

THE COMPOSITE BUDGET

OF THE

TEMA

METROPOLITAN ASSEMBLY

FOR THE

2015 FISCAL YEAR

A. INTRODUCTION

- 1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government;
 - Deepen the uniform approach to planning, budgeting, auditing, monitoring, evaluation and financial reporting;
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
 - Establish total inflow and outflow of resources at the MMDA level.
 - Facilitate holistic development of the MMDA.
- 2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to commence the preparation of composite budget. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilisation of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
- 3. The Composite Budget of the Tema Metropolitan Assembly for the 2015 Fiscal Year has been prepared from the 2015 Annual Action Plan for the 2014-2017 Medium Term Development Plan (MTDP) which is aligned to the National Medium Term Development Policy Framework (2014-2017). The Main thrust of the Budget is to accelerate the growth and development of the Metro. Economy.

B. BACKGROUND

Establishment

- 4. The Tema Metropolitan Assembly, (TMA) was created from the erstwhile Tema Municipal Assembly in 2007 with the promulgation of Legislative Instrument (LI) 1929. In 2012, the Kpone-Katamanso Sub-Metropolitan District Council was carved out of the Assembly to establish the Kpone-Katamanso District Assembly which also resulted in the promulgation of (LI) 2033 for TMA. The Metropolitan Assembly has a membership of 50 made up as follows:
 - 32 elected
 - 14 appointed
 - 3 Members of Parliament and
 - 1 Metropolitan Chief Executive
- 5. The Metropolitan Assembly is currently divided into two Sub-Metropolitan District Councils namely: Tema West and Tema East. It is anticipated that a third Sub-Metropolitan District Council (Tema Central) will be created very soon.

Area of Coverage

6. The Metropolitan Assembly covers an area of 87.81 km² with Tema as its capital. The Greenwich Meridian (Longitude 0) passes through the Metropolis.

Population/Structure

7. According to the 2010 Population and Housing Census, the population of Tema is 292,773 (and projected at over 350,000: 2014). It is made up of 140,531 males and 152,242 females in the proportion of 48% and 52% respectively. The Population and Housing Census report also revealed that about 90.4 percent of the economically active population in Tema are economically engaged, whiles 9.6 percent are unemployed.

METROPOLITAN ECONOMY

8. The local economy of the Metropolis is made up agriculture, industry and commerce/service. The industrial and service sectors form the backbone of the Metropolitan Economy as they employ majority of the labour force.

Roads

9. The total length of roads within the Metropolitan Area is 1,690 km made up of the following:

ROAD TYPE	LENGTH (KM)	PERCENTAGE
Paved Road	545	32
Gravel Earth Roads	724	43
Missing Links	421	25
	1,690	100

A significant number of these roads have no drains, bicycle or pedestrian facilities and those that exist are generally in deplorable conditions. This situation causes a lot of difficulties for travelers when commuting from one place to the other and impact negatively on travel time, rate of accidents and productivity within the Metropolis. To address some of these challenges, the Urban Roads Department of the Assembly has been undertaking periodic maintenance of the roads in the Metropolis to minimize the rate of deterioration.

Agriculture

- 10. Agriculture, which is largely on subsistence basis, employs about 19% of the population. The main areas of agricultural activity are in food crop farming, livestock and fishing. In spite of the contribution of agriculture to the growth and development of the Metropolitan Economy, the sector continues to face some challenges including the following:
 - Unreliable/changing weather patterns which negatively affects agricultural production and productivity;
 - High cost of agricultural inputs;
 - Poor market prices for harvested commodities especially perishables foodstuffs;
 - Scarce/expensive tractor services;
 - Difficulty in accessing credit facilities;
 - Dwindling farm lands due to increase in real estate development.
- 11. The following mechanism has been put in place to address the challenges:
 - Intensification of agriculture extension education for adoption of modern farming technologies, record keeping, farm management, farmer group formation and strengthening of existing good farm management practices;
 - Sensitization/training of farmers to engage in alternative livelihoods like rearing of guinea fowls, grasscutter, rabbit, snail and mushroom production;
 - Training of women groups in processing and packaging of agriculture products;
 - Intensification of farmer training on crops and livestock husbandry practices and record keeping;
 - Use of radio stations for mass education of farmers;
 - Intensify disease control and surveillance.
 - Training of women groups in processing and packaging of agriculture products;

Industry

- 12. The Metropolitan Assembly serves as the industrial hub of Ghana with over 500 industries that produce products including chemicals, clothing, consumer electronics, electrical equipment, furniture, machinery, refined petroleum products, steel and tools.
- 13. The country's biggest port and harbour facilities are located in Tema. These contribute substantially to the revenue of the state but not much to TMA. In order to reverse this trend, the Assembly is collaborating with businesses in the shipping industry to mobilize enough revenue from the Port.

Service

14. The service sector covers a wide range of activities: finance, commerce, communication and media, health, education, sanitation and water, electricity, transport, hospitality and tourism, etc. There are over 20 financial institutions with branches spread throughout the Metropolis. The Metropolis has access more than ten (10) major free-on-air television stations including, TV3, GTV, Metro TV, NET 2, Viasat 1, Crystal TV, ETV, UTV and TV Africa. All the six (6) main mobile telecommunication companies (i.e. Expresso, MTN, Tigo, Airtel, Glo and Vodafone) operate in the Metropolitan Area and these provide services to the numerous internet users.

Trade and Commerce

15. Almost all the major communities within the Tema Zone have market facilities and this is due to the fact that the City had been planned using the Neighbourhood Concept of Town Planning. However, due to population growth and the growing number of commercial activities the current facilities are inadequate. The situation continues to manifest itself in the proliferation of unauthorized commercial shops and stores in the form of wooden structures and shipping containers within the City. The creation of semi-commercial centres has therefore become imperative.

Education Sector

- 16. The Metro. Education Directorate exist to facilitate and provide relevant quality pretertiary education, teaching and guidance with emphasis on science, ICT in the school environment through collaboration with stakeholders in education, industry and commerce to ensure that children develop to their full potential.
- 17. The Metropolis has both tertiary and pre-tertiary educational institutions which can be found in the public and private sectors. Out of the 865 schools in the metropolis, 74% constitute private while 26% are public school. These private schools complement the few public schools that exist in the metropolis and thus help with the provision of quality education.

Challenges in the Educational Sector

18. There are many challenges facing the educational sector in the Metropolis. Some of the key challenges include lack of adequate funds for educational infrastructural development and maintenance, provision of accommodation for teachers in the deprived areas, effective supervision and monitoring of pupils and continuous provision of teaching and learning materials to mention but a few.

Measures to address Challenges in the Educational Sector

19. These challenges are being resolved by the Assembly. TMA has initiated the process of constructing additional classroom blocks to improve pupil-teacher ratio as well as teaching and learning. The Assembly has also allocated substantial provision in its budget to maintain and rehabilitate existing classroom blocks

Health Sector

20. The main objectives of the health sector is to bridge equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor, improve access to quality maternal, neonatal, child and adolescent services as well as intensify prevention and control of communicable and non-communicable diseases and promote healthy lifestyles. Currently there are six (6) public health facilities in the Tema

Metropolitan Area comprising one Hospital, one Polyclinic, one Health Centre, one Health Post, a CHPS Compound and one TMA Women and Children hospital. There are also two (2) quasi-government facilities and about 50 private health facilities, including hospitals, clinics and maternity homes, spread all over the Metropolis. These private facilities cater mainly for the health needs of the industrial workers and their dependants.

21. Table 1 below shows that the coverage for antenatal care reduced from 8,200 in 2012 to 8,074 in 2013 and further to 7,822 in 2014. There was however improvement in the coverage of postnatal care from 49.9% (6,487) in 2012 to 55.4% (7,663) in 2014. Supervised Delivery also shows signs of improvement rising to 54.0% in 2014 from 45.0% in 2012. Meanwhile, the level of acceptance for Family Planning services dropped from 11.3% in 2012 to 8.4% in 2014. The Metro. Health Directorate will have to develop a more pragmatic strategies to achieve the national target of 98% and 80% coverage for antenatal and postnatal care respectively by 2020.

Table 1: Antenatal and Postnatal coverage from June, 2012 – June, 2014.

Indicator	Jan-June	Jan-Jun	Jan-Jun
indicator	2012	2013	2014
Antenatal	8200	8074	7822
	63.0%	60.2%	57.0%
Supervised Delivery	5857	6549	7420
Supervised Delivery	45.0%	48.8%	54.0%
Postnatal Care	6487	7094	7663
Tostinatai care	49.9%	52.9%	55.4%
Family	10985	9046	8696
Planning Acceptance	11.3%	9.0%	8.4%

Source: TMA Health Directorate

22. The data below shows that even though malaria continues to be the most frequent disease condition seen at OPD, its incidence continue to reduce from 2012 to 2014. Hypertension which is the second most frequent disease condition seen at OPD is on the ascendancy, rising from 16,366 cases in 2012 to 22,791 cases in 2014. However, the cases for almost all other diseases decreased in 2014 except Diabetes Mellitus and Pregnancy Related Complications which increased within the period under review. Meanwhile the total top ten OPD cases fell from 108,585 in 2012 to 92,812 in 2013 but increased and to 95,232 in 2014, an indication that measures designed to reduce OPD cases are yielding some fruitful results even though, more work will have to be done to reduce the cases further.

Table 2: Top Ten communicable disease conditions seen at OPD, (Half-year June, 2012-June, 2014)

Jan-June 20)12	Jan-June 20)13	Jan-June 2014				
Conditions	Cases	Conditions	Cases	Conditions	Cases			
Malaria	41,431	Malaria	27,379	Malaria	26,161			
Hypertension	16,366	Hypertension	16,734	Hypertension	22,791			
Diabetes Mellitus	10,130	ARTI	9,614	Diabetes Mellitus	12,476			
Preg. Related Comp.	8,795	Diabetes Mellitus	8,476	Upper Respiratory Tract Infections	9,846			
Acute Eye Infection	7,465	Rheu. & other Joint Pains	7,412	Preg. Related Comp.	4,961			
Rheu. & other Joint Pains	6,701	Acute Eye Infection	5,719	Gynae. conditions	4,707			
Gynae. conditions	5,547	Skin Dx & Ulcers	5,200	Acute Eye Infection	3,980			
Dental Caries	4,873	Dental Caries	5,097	Skin Diseases	3,785			
Acute Ear infection	3,654	Preg. Related Comp.	3,751	Rheu. & Other Joint Pains	3,550			
Diarrhoea Dx	3,623	Gynae. conditions	3,430	Diarrhoea Diseases	2,975			

Total Top Ten	108,585	Total Top Ten	92,812	Total Top Ten	95,232
Total OPD	125,220	Total OPD	147,609	Total OPD	185,242

Source: TMA Health Directorate

Challenges in the Health Sector

23. Some of the challenges facing the health sector include inadequate staffing, heavy workload, inadequate equipment/logistics, inadequate workspace at CHPS compound, OPD, dental ward, recovery ward, labour ward, neonatal ward, theatre ward, emergency ward, pharmacy and restrooms as well as delay in re-imbursement of NHIS claims.

The Way Forward

- 24. The following measures are being put in place to improve health delivery:
 - Strengthening and expansion of CHPS Compound;
 - Intensification of efforts to reduce maternal mortality;
 - Reduce Still Births through improvement of resuscitation facilities and skill development;
 - Improvement in data capture and up-dating;
 - Improvement in communicable and non-communicable disease control;
 - Continuous collaboration with development partners to improve health delivery.

Hospitality Industry

25. Tourism and hospitality sectors play an important role in the economy of the Metropolis. TMA has a number of tourist attraction sites like the Meridian Stone, Greenwich Meridian, the Harbour and Sakumono beach. Tourism has the potential of diversifying the Metropolitan Economy if the sector is given the needed attention, as well as generating employment and revenue for TMA.

Environment

Water Supply

26. The Tema Metropolis is served with a network of water connections from the Kpong water works. The 2000 Population Census Report estimates that about 85.6% of households in Tema have access to pipe borne water eventhough there are challenges of regular flow of water.

Central Sewerage System

- 27. Tema has central sewerage system that was established in 1960 which connect communities 1,2,3,4,5,6,7,8,9,11 and parts of communities 3,10,11,12. The system however, experience frequent blockage and as a result discharges effluent onto the streets and into open drains.
- 28. In order to overcome these challenges and sustain the efficient functioning of the system, there is the need to inject fresh capital to undertake the following measures:
 - Replace over-aged and undersized sewers with pipes of larger capacities;
 - Intensify public education on the use of the system by residents as well as prosecute recalcitrant individuals;
 - Rehabilitate the sewerage treatment facility to prevent the discharge of raw effluent into the environment and water bodies;
 - Increase the number of pumps at the pumping station.

Solid Waste Management

29. TMA has introduced private sector participation in the collection, transportation and disposal of solid waste. Under this arrangement, Contractors (Service Providers) are required to collect solid waste and associated approved fees directly from households. This strategy has reduced the financial burden of solid waste collection on the Assembly.

C. BUDGET PERFORMANCE

FINANCIAL PERFORMANCE

2012 Revenue

30. For the year 2012, total revenue collected amounted to seventeen million, three hundred and sixty-four thousand, two hundred and sixty-six Ghana Cedis, fifty-one Pesewas. (GHC17,364,266.51). Actual Internally Generated Revenue (IGR) collected for the period amounted to eight million, two hundred and ninety-two thousand, nine hundred and twenty-one Ghana Cedis, four Pesewas (GHC8,292,921.04). Government of Ghana (GoG) grants and transfers for the same year amounted to nine million, seventy-one thousand, three hundred and forty-five Ghana Cedis, forty-seven Pesewas (GHC9,071,345.47). Out of the total grants received for 2012, the share of District Assemblies Common Fund (DACF) was one million, fifty-seven thousand, six hundred and thirty-nine Ghana Cedis, thirty-one Pesewas (GHC1,057,639.31). The Assembly is deepening its revenue mobilization drive in order to minimize the level of dependency on Central Government grants.

2013 Revenue

31. With respect to 2013, total revenue collected amounted to eighteen million, five hundred and two thousand, one hundred and five Ghana Cedis, forty-six Pesewas (GHC18,502,105.46), out of which eight million, nine hundred and seventy-seven thousand, nine hundred and forty-nine Ghana Cedis, twenty-seven Pesewas (GHC8,977,949.27) constituted revenue from Internally Generated Fund (IGF). Government of Ghana (GoG) grants and transfers for the same year amounted to nine million, five hundred and twenty-four thousand, one hundred and fifty-six Ghana Cedis, nineteen Pesewas (GHC9,524,156.19). Out of the total grants received for 2013, the share of District Assembly Common Fund (DACF) was eighty hundred and fifty-eight thousand, two hundred and twenty Ghana Cedis, forty-four Pesewas (GHC858,220.44).

2014 Half-Year Revenue

32. Similarly, for the first half of the year 2014, a total revenue of six million, twelve thousand, three hundred and fourteen Ghana Cedis, eighty-five Pesewas (GHC6,012,314.85) was collected out of total revenue of thirty-two million, two hundred forty-three thousand, forty-one Ghana Cedis, sixty-two and Pesewas (GHC32,243,041.62). Government of Ghana (GoG) grants and transfers for the first half year amounted one million, two hundred and seventeen thousand, seven hundred and fifty-nine Ghana Cedis, nineteen Pesewas (GHC1,217,759.19).

The details are in the summary of tables 1.

Table 1: Summary of Internally Generated Revenue Performance, 2012-2014 (June)

TMA REVENUE PERFORMANCE- (2012 TO JUNE 2014)												
	2012		%	2013		%	2014		%			
ITEM	Budget	Actual as at 31 December	%	Budget	Actual as at 31 December	%	Budget	Actual as at June 2014	%			
Rates	2,895,066	2,076,804.86	71.74	4,070,000	1,611,189.93	39.59	4,170,000	1,012,688.44	24.29			
Fees and Fines	3,641,800	2,912,217.64	79.97	4,409,651	4,487,575.70	101.77	5,224,000	1,642,529.33	31.44			
Licenses	3,092,970	2,613,241.67	84.49	3,872,270	2,664,100.81	68.80	4,544,770	1,934,270.21	42.56			
Land	430,000	429,171.64	99.81	50,000	60,000.00	120.00	90,000					
Rent	21,145	6,249.17	29.55	110,707	64,693.41	58.44	11,000	3,044	27.67			
Investment	25,000	9,764.08	39.06	25,000	1,279.94	5.12	30,000					

Miscellaneous	319,000	245,471.98	76.95	131,000	89,929.48	68.65	455,000	202,022.68	44.40
Sub-Total	10,424,981	8,292,921.04	75.55	12,668,628.00	8,977,949.27	70.87	14,524,770	4,794,554.66	33.01
Total Grants	11,842,976.79	9,071,345.47	76.60	17,466,212.77	9,524,156.19	54.53	17,718,271.62	1,217,759.19	6.87
Grand Total	22,267,957.79	17,364,266.51	77.98	30,134,840.77	18,502,105.46	61.40	32,243,041.62	6,012,314.85	18.65

2012 Expenditure

33. With respect to 2012, an amount of sixteen million, two hundred and thirteen thousand, one hundred and forty-five Ghana Cedis seventy-four Pesewas (GHC16,213,145.74) was incurred. Out of this figure, actual expenditure incurred on Compensation of Employees amounted to four million, six hundred and forty-nine thousand, two hundred and nine-nine Ghana Cedis three Pesewas (GHC4,649,299.03). Five million, one hundred and seventy thousand, one hundred and fifty-four Ghana Cedis, forty Pesewas (GHC5,170,154.40) was spent on Goods and Services whilst Non-Financial Assets amounted to six million, three hundred and nine-three thousand, six hundred and nine-two Ghana Cedis, thirty-one Pesewas (GHC6,393,692.31).

2013 Expenditure

34. A total expenditure of eighteen million, four hundred and one thousand, two hundred and five Ghana Cedis forty Pesewas (GHC18,401,205.40) was incurred in 2013. Actual expenditure on Compensation of Employees was nine million, four hundred and eight thousand, one hundred and ninety-five Ghana Cedis fifty-four Pesewas (GHC9,408,195.54), Goods and Services accounted for six million, five hundred and thirteen thousand, three hundred and twenty-four Ghana Cedis fifty Pesewas (GHC6,513,324.50) whilst Non-Financial Assets was two million, four hundred and seventy-nine thousand, six hundred and eighty-five Ghana Cedis, thirty-six Pesewas (GHC2,479,685.36).

June 2014 Expenditure

As at June 2014, the Assembly had incurred expenditure of five million, one hundred and ninety thousand, nine hundred and fifty Ghana Cedis, forty-two Pesewas (GHC5,190,950.42) out of which actual expenditure on Compensation of Employees, Goods and Services and Non-Financial Assets amounted to one million, seven hundred and sixty-six thousand, nine hundred and twenty-five Ghana Cedis, forty-five Pesewas (1,766,925.45), two million, nine hundred and sixty-six thousand, five hundred and sixty two Ghana Cedis, thirty-nine Pesewas (GHC2,966,562.39) and four hundred and fifty-seven thousand, four hundred and sixty-two Ghana Cedis, fifty-eight Pesewas (GHC457,462.58) respectively.

The details are in the summary of tables 2.

Table 2: Summary of Expenditure Performance, 2012-2014 (June)

		EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)														
Expenditure	20	12		20	13		201	4								
	Budget	Actual as at December 31 2012	%	Budget	Actual as at December 31 2013	%	Budget	Actual as at June	%							
Compensation of																
Employees	5,333,445.00	4,649,299.03	87.17	11,420,084.00	9,408,195.54	82.38	7,516,780.62	1,766,925.45	23.51							
Goods and Services	6,061,384.95	5,170,154.40	85.30	9,591,317.00	6,513,324.50	67.91	11,199,769.00	2,966,562.39	26.48							
Non-Financial Assets	10,873,127.84	6,393,692.31	58.80	9,123,439.77	2,479,685.36	27.18	13,526,492.00	457,462.58	3.38							
Total	22,267,957.79	16,213,145.74	72.81	30,134,840.77	18,401,205.40	61.06	32,243,041.62	5,190,950.42	16.10							

D. OUTLOOK FOR 2015

- 36. In order to achieve the policies and programmes/projects outlined above in the 2015 Composite Budget of the Tema Metropolitan Assembly, a total amount of GHC54,671,727.00 has been projected and earmarked towards the undertaking of activities in the implementation of those policies, programmes and projects.
- 37. In 2015, the Assembly would focus its attention on some key strategic areas of her operations which include public education and sensitisation, improvement in the quality and access to basic education, provision of office accommodation, revenue generation, maintenance of peace and security, waste management and sanitation, health education, maternal mortality reduction, environmental and climate change management issues and provision of basic facilities.

Estimated Financing Surplus / Deficit - (All In-Flows)											
By Strategic Objective Summary			G 1 /	In GH ¢							
Objective	In-Flows	Expenditure	Surplus / Deficit	%							
000000 Compensation of Employees	0	9,631,059									
030101 1. Improve agricultural productivity	0	71,594		_							
130801 1. Manage waste, reduce pollution and noise	0	16,352,954		_							
130901 1. Enhance community participation in environmental and natural resources management by awareness raising	0	434,026		_							
33. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	20,000		_							
050106 6. Ensure sustainable development in the transport sector	0	65,000		_							
8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	16,538,388		_							
060102 2. Improve quality of teaching and learning	0	145,800		_							
060103 3. Bridge gender gap in access to education	0	20,000		_							
1. Develop and retain human resource capacity at national, regional and district levels	0	5,693,211		_							
160401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	7,526		_							
160501 1. Develop comprehensive sports policy	0	70,000		_							
1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	3,577,000		_							
060701 1. Develop a comprehensive social policy	0	40,000		_							
2. Children's physical, social, emotional and psychological development enhanced	0	20,569		_							
061201 1. Ensure co-ordinated implementation of new youth policy	0	41,000		_							
070106 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	1,173,600		_							
170203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	15,000		_							
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	54,671,727	710,000		_							
770602 2. Mainstream development communication across the public sector and policy cycle	0	45,000		_							

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54,671,727

0

0.00

Grand Total ¢

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

	evenue Item eral Administration, Administrat	2013 Actual Collection ion (Assembly	Approved Budget 2014 Office),	Revised Budget ²⁰¹⁴	Actual Collection ²⁰¹⁴ ema Metropoli	Variance	% Perf	Projected 2015
		0.00	0.00	0.00	0.00	0.00	#Num!	0.00
		0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes		0.00	2,158,000.00	2,158,000.00	0.00	-2,158,000.00	0.0	5,840,000.00
113	Taxes on property	0.00	2,158,000.00	2,158,000.00	0.00	-2,158,000.00	0.0	5,840,000.00
Grants	S	0.00	9,585,502.24	9,585,502.24	0.00	-9,585,502.24	0.0	35,507,643.49
133	From other general government units	0.00	9,585,502.24	9,585,502.24	0.00	-9,585,502.24	0.0	35,507,643.49
Other	revenue	0.00	5,718,667.00	5,718,667.00	0.00	-5,718,667.00	0.0	13,324,084.00
141	Property income [GFS]	0.00	1,159,000.00	1,159,000.00	0.00	-1,159,000.00	0.0	1,916,000.00
142	Sales of goods and services	0.00	4,184,667.00	4,184,667.00	0.00	-4,184,667.00	0.0	10,678,500.00
143	Fines, penalties, and forfeits	0.00	300,000.00	300,000.00	0.00	-300,000.00	0.0	610,000.00
145	Miscellaneous and unidentified revenue	0.00	75,000.00	75,000.00	0.00	-75,000.00	0.0	119,584.00
	Grand Total	0.00	17,462,169.24	17,462,169.24	0.00	-17,462,169.24	0.0	54,671,727.49

2015 APPROPRIATION

SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

		Central GOG a	nd CF			, 	G F		F	UNDS/	OTHERS			D O N	O R.		Grand Total
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Servi	Assets ce (Capital)	Total IGF S	TATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	Less NREG / STATUTORY
Multi Sectoral	6,211,535	4,043,359	20,323,278	30,578,171	3,419,524	8,080,584	7,633,000	19,133,108	0	0	0	0	0	365,359	4,537,763	4,903,122	54,671,727
Tema Metropolitan Assembly - Tema	6,211,535	4,043,359	20,323,278	30,578,171	3,419,524	8,080,584	7,633,000	19,133,108	0	0	0	0	0	365,359	4,537,763	4,903,122	54,671,727
Central Administration	6,211,535	2,466,680	169,569	8,847,783	3,419,524	6,526,424	822,500	10,768,448	0	0	0	0	0	42,720	0	42,720	19,716,278
Administration (Assembly Office)	6,211,535	2,466,680	169,569	8,847,783	3,419,524	6,340,024	727,500	10,487,048	0	0	0	0	0	42,720	0	42,720	19,434,878
Sub-Metros Administration	0	0	0	0	0	186,400	95,000	281,400	0	0	0	0	0	0	0	0	281,400
Finance	0	0	0	0	0	30,600	60,000	90,600	0	0	0	0	0	0	0	0	90,600
	0	0	0	0	0	30,600	60,000	90,600	0	0	0	0	0	0	0	0	90,600
Education, Youth and Sports	0	0	0	0	0	284,000	33,500	317,500	0	0	0	0	0	0	0	0	317,500
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	173,000	17,800	190,800	0	0	0	0	0	0	0	0	190,800
Sports	0	0	0	0	0	70,000	3,000	73,000	0	0	0	0	0	0	0	0	73,000
Youth	0	0	0	0	0	41,000	12,700	53,700	0	0	0	0	0	0	0	0	53,700
Health	0	7,526	108,000	115,526	0	99,500	165,000	264,500	0	0	0	0	0	0	0	0	380,026
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	7,526	108,000	115,526	0	99,500	165,000	264,500	0	0	0	0	0	0	0	0	380,026
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	1,120,507	14,243,047	15,363,554	0	509,400	500,000	1,009,400	0	0	0	0	0	0	0	0	16,372,954
	0	1,120,507	14,243,047	15,363,554	0	509,400	500,000	1,009,400	0	0	0	0	0	0	0	0	16,372,954
Agriculture	0	54,083	0	54,083	0	57,260	30,000	87,260	0	0	0	0	0	0	0	0	141,343
	0	54,083	0	54,083	0	57,260	30,000	87,260	0	0	0	0	0	0	0	0	141,343
Physical Planning	0	74,847	5,251	80,098	0	267,000	48,000	315,000	0	0	0	0	0	257,301	0	257,301	652,400
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	74,847	5,251	80,098	0	80,000	18,000	98,000	0	0	0	0	0	257,301	0	257,301	435,400
Parks and Gardens	0	0	0	0	0	187,000	30,000	217,000	0	0	0	0	0	0	0	0	217,000
Social Welfare & Community Development	0	22,979	0	22,979	0	13,400	25,700	39,100	0	0	0	0	0	0	0	0	62,079
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	15,369	0	15,369	0	5,200	25,700	30,900	0	0	0	0	0	0	0	0	46,269
Community Development	0	7,609	0	7,609	0	8,200	0	8,200	0	0	0	0	0	0	0	0	15,809
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	232,882	5,505,886	5,738,768	0	32,000	5,050,000	5,082,000	0	0	0	0	0	65,337	4,537,763	4,603,101	15,423,868
Office of Departmental Head	0	225,000	5,505,886	5,730,886	0	32,000	5,050,000	5,082,000	0	0	0	0	0	65,337	4,537,763	4,603,101	15,415,987
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	7,882	0	7,882	0	0	0	0	0	0	0	0	0	0	0	0	7,882
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	5,000	2,700	7,700	0	0	0	0	0	0	0	0	7,700
Office of Departmental Head	0	0	0	0	0	5,000	2,700	7,700	0	0	0	0	0	0	0	0	7,700
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 APPROPRIATION

SUMMARY OF EXPENDITURE BY DEPARTMENT. ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

				ENDITUKE	DI DEI	111111111111111	,	C II Lin ii	IID I CIVIDI	110 5001	(CL						Grand Tota
	0	Central GOG a		_		ı	G F	_		FUNDS/	OTHERS			D O N	0 R.		_Less NREC
SECTOR / MDA / MMDA	Compensation of Employee	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Ser	Assets vice (Capital)	Total IGF	STATUTORY	ABFA	NREG		Comp. of Emp	Goods/Service	Assets (Capital) To	Tot. Dono	CTATUTOD
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	21,000	35,000	56,000	0	0	0	0	0	0	0	0	56,000
	0	0	0	0	0	21,000	35,000	56,000	0	0	0	0	0	0	0	0	56,000
Legal	0	0	0	0	0	65,000	34,700	99,700	0	0	0	0	0	0	0	0	99,700
	0	0	0	0	0	65,000	34,700	99,700	0	0	0	0	0	0	0	0	99,700
Transport	0	0	0	0	0	56,000	543,300	599,300	0	0	0	0	0	0	0	0	599,300
	0	0	0	0	0	56,000	543,300	599,300	0	0	0	0	0	0	0	0	599,300
Disaster Prevention	0	40,000	0	40,000	0	78,000	23,000	101,000	0	0	0	0	0	0	0	0	141,000
	0	40,000	0	40,000	0	78,000	23,000	101,000	0	0	0	0	0	0	0	0	141,000
Urban Roads	0	23,855	291,525	315,380	0	30,000	250,000	280,000	0	0	0	0	0	0	0	0	595,380
_	0	23,855	291,525	315,380	0	30,000	250,000	280,000	0	0	0	0	0	0	0	0	595,380
Birth and Death	0	0	0	0	0	6,000	9,600	15,600	0	0	0	0	0	0	0	0	15,600
	0	0	0	0	0	6,000	9,600	15,600	0	0	0	0	0	0	0	0	15,600

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			An	nount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	8,480,585
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1050101001	Tema Metropolitan Assembly - Tema_Central Administration_ Office)Greater Accra	_Administration (Assembly	
Location Code	0308300	Tema Metropolis - Tema		
		Compensat	tion of employees [GFS]	6,211,535
Objective 00000		ion of Employees		6,211,535
National 00000 Strategy	OO Compensat	ion of Employees		6,211,535
Output 0000			Yr.1 Yr.2 Yr.3 0 0	6,211,535
Activity 000	0000		0.0 0.0 0.0	6,211,535
Wages and	d Salaries			6,211,535
211	110 Establishe	ed Position		6,211,535
	2111001 Establis	shed Post		6,211,535
		Use	of goods and services	2,269,050
Objective 06020	<u>''</u> !	and retain human resource capacity at national, regional and district leve		2,269,050
National 60201 Strategy	04 1.4 Provid	de adequate resources and incentives for human resource capacity deve	lopment	2,269,050
Output 0025	Pupils of Se December, 2	elected Schools Fed (through the School Feeding Programme) by 2015	Yr.1 Yr.2 Yr.3 1 1 1 1 1	2,269,050
Activity 000		ils in Various Schools (GoG Component)under the Sch. Feeding ne by Dec., 2015	1.0 1.0 1.0	2,269,050
Use of goo	ods and services			2,269,050
221	01 Materials	- Office Supplies		2,269,050
	2210113 Feeding	g Cost		2,269,050

								Am	ount (GH¢)
Institution	<u> </u>)1	General Governme	nt of Ghana Sector					
Funding		0111	IGF-Retained			<u>Total</u>	By Funda	ding	10,487,048
Function C	Code	0111	Exec. & leg. Orga				-,		_
Organisati	ion 1	05010100	Tema Metropolita Office)_Greater	an Assembly - Tema_Central Ad Accra	dministration_Adm 	inistratio	n (Assembly	' - — — — -	_
Location C	Code 0	308300	Tema Metropolis						
				C	ompensation	of emp	lovees [G	FS1	3,419,524
Objective	000000	Comper	sation of Employees		•	•	, .		
National		Compe	nsation of Employees					- — -	3,419,524
Strategy	000000	-!							3,419,524
Output	0000			======		Yr.1	Yr.2	Yr.3	3,419,524
	[- -	<u> </u>				0	0	0 🗀	
Activity	000000					0.0	0.0	0.0	3,419,524
Wag	ges and Sa	laries							3,062,524
	21110		ished Position						2,423,924
			ablished Post	VEO!					2,423,924
	21112	•	s and salaries in cash [G	•					638,600
			Maintenance Allowance k Allowance	4					8,600
			ertime Allowance						80,000 200,000
			ecial Allowance/Honorari	ıım					350,000
Soci	ial Contribu			w					357,000
	21210		social contributions [GF	S]					357,000
	212	1001 13%	6 SSF Contribution						357,000
					Use of a	noods a	ınd servi	ces	5,490,100
Objective	050608	8. Prom	ote resilient urban infrastr	ucture development, maintenance a				T	
•		1045-4	Water Building Building						67,500
National Strategy	5060804	8.4 Faci	litate Public-Private Partne	erships in the development of urban	i infrastructure and ti	ie provisio	n of dasic sei	vices	50,000
	0003	Consult	ancy Service Undertaken l			Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Under	take Consultancy Services	s by Dec., 2015		1.0	1.0	1.0	50,000
Use	of goods a	and service	es						50,000
	22108	Consu	Iting Services						50,000
	221	0801 Loc	al Consultants Fees						50,000
National Strategy	5060806	8.6 Mair	ntain and improve existing	community facilities and services					7,500
	0004	Skills ar	md Knowledge of Pupils &	Students Upgraded by December, 2		Yr.1	Yr.2	Yr.3	6,500
Activity	000001	Organ	ise Library Awareness We	ek by Dec., 2015		1.0	1.0	1.0	1,500
Use	of goods a	and service	es						1,500
	22107		ng - Seminars - Conferen	nces					1,500
	221	0711 Pub	olic Education & Sensitiza	ation					1,500
Activity	000002	Organ	ise Quiz & Spelling Bee by	December, 2015		1.0	1.0	1.0	1,500
llse	of goods a	and service	es						1,500
036	22107		ng - Seminars - Conferen	nces					1,500
			olic Education & Sensitiza						1,500
Activity			ise Essay Writing Compet			1.0	1.0	1.0	1,000
•		_						L	
Use	of goods a	and service	es						1,000
	22107	Trainir	ng - Seminars - Conferen	ices					1,000
	221	0711 Pub	olic Education & Sensitiza	ation					1 000

OBJECTIVE,	ORGANISATION, SOURCE OF FUND AND	PKIOKI	ır,	40	15
Activity 000004	Organise Rhyme, Poem Competition & Play Acting by Dec., 2015	1.0	1.0	1.0	1,000
Use of goods and	convices				4.000
_	Training - Seminars - Conferences				1,000 1,000
	11 Public Education & Sensitization				1,000
Activity 000006	Provide Refreshment for All Competitors by Dec., 2015	1.0	1.0	1.0	
Activity 000000	Trovide Refreshment for All Competions by Dec., 2010	1.0	1.0	1.0	1,500
Use of goods and	services				1,500
22101	Materials - Office Supplies				1,500
22101	03 Refreshment Items				1,500
Output 0005 F	Protective Clothing Procured for 7 Library Unit Staff by December, 2015	Yr.1	Yr.2	Yr.3	1,000
Activity 000001	Procure Protective Clothing for 7 Staff of the Library Unit by Dec., 2014	1.0	1.0	1.0	1,000
Use of goods and	services				1,000
22101	Materials - Office Supplies				1,000
22101 ⁻	12 Uniform and Protective Clothing				1,000
National 6020104	1.4 Provide adequate resources and incentives for human resource capacity devel	opment			
Strategy				İ	10,000
Output 0014	nformation Services Department Assisted to Perform its Mandate by Dec., 2015	Yr.1	Yr.2	Yr.3	10,000
Activity 000001	Assist Information Services Department	1.0	1.0	1.0	10,000
				<u> </u>	
Use of goods and	services				10,000
22101	Materials - Office Supplies				10,000
221010	02 Office Facilities, Supplies & Accessories				10,000
bjective 060201	I. Develop and retain human resource capacity at national, regional and district level	's			579,200
National 6020104	1.4 Provide adequate resources and incentives for human resource capacity devel	opment			579,200
Strategy Output 0011	Capacity Building Programme for TMA Staff Undertaken by December, 2015	Yr.1	Yr.2	Yr.3	160,000
Activity 000001	Organise Capacity Building Programme for TMA Staff by Dec., 2015	1.0	1.0	1.0	160,000
Use of goods and	services				160,000
· ·	Training - Seminars - Conferences				160,000
	10 Staff Development				160,000
	Refresher Courses for Assembly Members Undertaken by December, 2015	Vr.1	Vr.2	Yr.3	40,000
		<u> </u>			
Activity 000001	Organise Refresher Courses for Assembly Members by Dec., 2015	1.0	1.0	1.0	40,000
Use of goods and	services				40,000
22107	Training - Seminars - Conferences				40,000
22107	02 Visits, Conferences / Seminars (Local)				40,000
			V- 2	Yr.3	5,000
Output 0018 7	Fools and Materials Procured for Day Care Centre by December, 2015	Yr.1	Yr.2	<u> </u>	
Output 0018 ⁷ Activity 000001	Frocure Tools & Materials for Day Care by December, 2015 Procure Tools & Materials for Day Care by Dec., 2014	1.0	1.0	1.0	
	Procure Tools & Materials for Day Care by Dec., 2014	<u> </u>		1.0	5,000
Activity 000001	Procure Tools & Materials for Day Care by Dec., 2014	<u> </u>		1.0	5,000
Activity 000001 Use of goods and 22101	Procure Tools & Materials for Day Care by Dec., 2014 services Materials - Office Supplies	<u> </u>		1.0	5,000
Activity 000001 Use of goods and 22101 22101:	Procure Tools & Materials for Day Care by Dec., 2014 services	<u> </u>		1.0 Yr.3	5,000 5,000 5,000 5,000
Activity 000001 Use of goods and 22101 22101:	Procure Tools & Materials for Day Care by Dec., 2014 services Materials - Office Supplies 20 Purchase of Petty Tools/Implements	1.0	1.0		5,000 5,000 5,000 15,000
Use of goods and 22101 22101 Output 0021	Procure Tools & Materials for Day Care by Dec., 2014 services Materials - Office Supplies 20 Purchase of Petty Tools/Implements Security Materials Procured by December, 2015 Procure Torchlights, Batteries, Truncheons & Others by Dec., 2015	1.0 Yr.1	1.0 Yr.2	Yr.3	5,000 5,000 5,000 15,000
Activity 000001	Procure Tools & Materials for Day Care by Dec., 2014 services Materials - Office Supplies 20 Purchase of Petty Tools/Implements Security Materials Procured by December, 2015 Procure Torchlights, Batteries, Truncheons & Others by Dec., 2015 services	1.0 Yr.1	1.0 Yr.2	Yr.3	5,000 5,000 5,000 15,000 15,000
Activity 000001 Use of goods and 22101 221012 Output 0021 S Activity 000001 Use of goods and 22101	Procure Tools & Materials for Day Care by Dec., 2014 services Materials - Office Supplies 20 Purchase of Petty Tools/Implements Security Materials Procured by December, 2015 Procure Torchlights, Batteries, Truncheons & Others by Dec., 2015 services Materials - Office Supplies	1.0 Yr.1	1.0 Yr.2	Yr.3	5,000 5,000 5,000 15,000 15,000 15,000
Activity 000001 Use of goods and 22101 221012 Output 0021	Procure Tools & Materials for Day Care by Dec., 2014 services Materials - Office Supplies 20 Purchase of Petty Tools/Implements Security Materials Procured by December, 2015 Procure Torchlights, Batteries, Truncheons & Others by Dec., 2015 services	1.0 Yr.1	1.0 Yr.2	Yr.3	5,000 5,000 5,000 15,000 15,000 15,000 15,000

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PI	MOM.	11,	20	10
Activity 000001 Procure Protective Clothing & Uniform for Security Unit by Dec., 2015	1.0	1.0	1.0	15,000
Use of goods and services				15,000
22101 Materials - Office Supplies				15,000
2210112 Uniform and Protective Clothing				15,000
	V _n 1	V- 2	V., 2	
Output 0025 Pupils of Selected Schools Fed (through the School Feeding Programme) by December, 2015	Yr.1 1	Yr.2 1	Yr.3 1 —	300,000
Activity 000001 Feed Pupils in Various Schools (TMA Component)under the Sch. Feeding Programme by Dec., 2015	1.0	1.0	1.0	300,000
Use of goods and services				300,000
22101 Materials - Office Supplies				300,000
2210113 Feeding Cost				•
	Yr.1	Yr.2	Yr.3	300,000
output 0026 Protective Clothing Procured for Procurement & Stores Units by December, 2015	11.1	11.2	1 -	5,000
Activity 000001 Procure Protective Clothing for Stores & Procurement Units by Dec., 2015	1.0	1.0	1.0	5,000
Use of goods and services				5,000
22101 Materials - Office Supplies				5,000
2210112 Uniform and Protective Clothing				5,000
utput 0032 Gender Programmes Undertaken by December, 2015	Yr.1	Yr.2	Yr.3	
	11.1	11.2	11.5	8,000
Activity 000001 Organise various Gender Programmes by December, 2015	1.0	1.0	1.0	4,000
Use of goods and services				4,000
22107 Training - Seminars - Conferences				4,000
2210711 Public Education & Sensitization				•
Activity 000003 Payment for Training Programme on Domestic Violence and its Effect on Women	1.0	1.0	1.0	4,000 4,000
Use of goods and services				4,000
22107 Training - Seminars - Conferences				4,000
2210711 Public Education & Sensitization				4,000
utput 0035 Staff Educated on Client Relations by Dec. 2015	Yr.1	Yr.2	Yr.3	6,000
Activity 000001 Organise Talks on Client Relations	1.0	1.0	1.0	3,000
Use of goods and services				2 000
22107 Training - Seminars - Conferences				3,000
				3,000
2210711 Public Education & Sensitization		4.0		3,000
Activity 00003 Educate Clients on how to Assist TMA to Deliver its Mandate	1.0	1.0	1.0	3,000
Use of goods and services				3,000
22107 Training - Seminars - Conferences				3,000
2210711 Public Education & Sensitization				3,000
utput 0040 Cash Imprest allocated to TMA Day Care Centres by Dec., 2015	Yr.1	Yr.2	Yr.3	2,400
Activity 000001 Cash Imprest for TMA Day Care Centres	1.0	1.0	1.0	2,400
Use of goods and services				2,400
22101 Materials - Office Supplies				2,400
2210111 Other Office Materials and Consumables				2,400
utput 0041 Cash Imprest allocated to the Office of the Metro. Co-ordinating Director by Dec., 2015	Yr.1	Yr.2	Yr.3	12,000
Activity 000001 Allocate Cash Imprest to the Office of the Metro. Co-ordinating Director	1.0	1.0	1.0	12,000
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
				12 000
Use of goods and services				12,000
Use of goods and services 22101 Materials - Office Supplies				12,000
Use of goods and services	Yr.1	Yr.2	Yr.3	•

Activity 00001 Allocate Cash Imprest to the Internal Audit Unit	1.0	1.0	1.0	4,800
Use of goods and services				4,800
22101 Materials - Office Supplies				4,800
2210111 Other Office Materials and Consumables				4,800
Output 0043 Cash Imprest allocated to the Public Relations Unit by Dec., 2015	Yr.1	Yr.2	Yr.3	6,000
Activity 000001 Allocate Cash Imprest to the Public Relations Unit	1.0	1.0	1.0	6,000
Use of goods and services				6,000
22101 Materials - Office Supplies				6,000
2210111 Other Office Materials and Consumables				6,000
bjective 060601 1. Adopt a national policy for enhancing productivity and income in both formal a	and informal econom	es		3,237,000
National 1010308 3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring an dissemination frameworks for the Microfinance Sector	nd Supervision as well	as the infor	mation	2,736,000
Output 0003 General Cleaning Expenses Settled by December, 2015	Yr.1	Yr.2	Yr.3	110,000
Activity 000001 Purchase of Detergents	1.0	1.0	1.0	40,000
Use of goods and services				40,000
22103 General Cleaning				40,000
2210301 Cleaning Materials				40,000
Activity 000002 Payment of Cleaning Charges	1.0	1.0	1.0	70,000
Use of goods and services				70,000
22103 General Cleaning				70,000
2210302 Contract Cleaning Service Charges				70,000
Output 0004 Office Consumables Expended by December, 2015	Yr.1	Yr.2	Yr.3	796,000
Activity 000001 Printed Materials and Stationery	1.0	1.0	1.0	390,000
Use of goods and services				390,000
22101 Materials - Office Supplies				390,000
2210101 Printed Material & Stationery				390,000
Activity 000003 Entertainment / Refreshment	1.0	1.0	1.0	400,000
Use of goods and services				400,000
22101 Materials - Office Supplies				400,000
2210103 Refreshment Items				400,000
Activity 00006 First Aid Material	1.0	1.0	1.0	
Use of goods and services				6,000
22101 Materials - Office Supplies				6,000
2210104 Medical Supplies				6,000
Output 0005 Printing and Publications Expenses Settled by December, 2015	Yr.1	Yr.2	Yr.3	50,000
Activity 000004 Advertisement & Publicity	1.0	1.0	1.0	50,000
Use of goods and services				50,000
22101 Materials - Office Supplies				50,000
2210101 Printed Material & Stationery	— _— ,			50,000
Dutput 0006 Rent Payments Effected by December, 2015	Yr.1	Yr.2	Yr.3	110,000
Activity 000001 Office Accommodation	1.0	1.0	1.0	25,000
Use of goods and services				25,000
22104 Rentals				25,000
				25,000

Activity	000002 Residential Accommodation	1.0	1.0	1.0	25,00
Use	of goods and services				25,00
	22104 Rentals				25,00
	2210402 Residential Accommodations				25,00
Activity	000003 Rental of Office Equipment	1.0	1.0	1.0	20,00
Use	of goods and services				20,00
	22104 Rentals				20,00
	2210403 Rental of Office Equipment				20,00
Activity	000004 Hotel Accommodation	1.0	1.0	1.0	40,00
Use	of goods and services				40,00
	22104 Rentals				40,00
	2210404 Hotel Accommodations				40,00
utput	0007 Travel & Transport Expenses Settled by December, 2015	Yr.1	Yr.2	Yr.3	1,230,00
Activity	00001 Foreign Travel Cost and Expenses	1.0	1.0	1.0	80,00
Use	of goods and services				80,00
	22105 Travel - Transport				80,00
	2210515 Foreign Travel Cost and Expenses				80,00
Activity	000002 Maintenance & Repairs of Official Vehicles	1.0	1.0	1.0	400,00
Use	of goods and services				400,00
	22105 Travel - Transport				400,00
	2210502 Maintenance & Repairs - Official Vehicles				400,00
Activity	000004 Local travel Cost	1.0	1.0	1.0	150,00
-					
Use	of goods and services				150,00
	22105 Travel - Transport				150,00
	2210511 Local travel cost				150,00
Activity	000005 Running Cost (Official Vehicles)	1.0	1.0	1.0	600,00
Use	of goods and services				600,00
000	22105 Travel - Transport				600,00
	2210505 Running Cost - Official Vehicles				600,0
ıtput (0008 Repairs and Maintenance Undertaken by December, 2015	Yr.1	Yr.2	Yr.3	
atput <u>k</u>		11.1	11.2		140,00
Activity	000003 Maintenance of Furniture & Fixtures	1.0	1.0	1.0	20,00
Use	of goods and services				20,00
	22106 Repairs - Maintenance				20,00
	2210604 Maintenance of Furniture & Fixtures				20,0
Activity	000004 Maintenance of Machinery & Plants	1.0	1.0	1.0	40,00
Use	of goods and services				40,00
	22106 Repairs - Maintenance				40,00
	2210605 Maintenance of Machinery & Plant				40,0
Activity	000005 Maintenance of Office (General) Equipment	1.0	1.0	1.0	80,00
ر عوا ا	of goods and services				80,0
036 (22106 Repairs - Maintenance				80,00 80,00
	2210606 Maintenance of General Equipment				
ıtput (2210606 Maintenance of General Equipment 0009 Charges and Fees Settled by December, 2015	Yr.1	Yr.2	Yr.3	
Activity	000002 Bank Charges	1.0	1.0	1.0	
activity	10000075 22 2	1.0	1.0	1.0	20,00
	of goods and services				20,00
Use	or goods and services				20,00

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND	PRIORI	ır,	20	15
Output 0010 Miscellaneous and General Expenses Settled by December, 2015	Yr.1	Yr.2	Yr.3	20,00
Output 0010 Miscellaneous and General Expenses Settled by December, 2015	11.1	11.2	II.5 	280,00
Activity 000007 Traditional Council Expenses	1.0	1.0	1.0	40,00
Use of goods and services				40,00
22106 Repairs - Maintenance				40,00
2210614 Traditional Authority Property				40,00
Activity 000008 End-of-Year Party for Staff	1.0	1.0	1.0	200,00
Use of goods and services				200,00
22109 Special Services				200,00
2210902 Official Celebrations				200,00
Activity 000009 End-of-Year Party for Assembly Members	1.0	1.0	1.0	40,00
Use of goods and services				40,00
22109 Special Services				40,00
2210902 Official Celebrations				40,00
National 1010309 3.9 Implement schemes to improve women access to credit				70,00
Output 0009 Charges and Fees Settled by December, 2015	Yr.1	Yr.2	Yr.3	70,00
Activity 000013 Other Charges (Feeding of Day Care Pupils)	1.0	1.0	1.0	70,00
Use of goods and services				70,00
22101 Materials - Office Supplies				70,00
2210113 Feeding Cost				70,00
ational 6060102 1.2 Create awareness of the need for increased productivity trategy				431,00
Output 0002 Monthly General Utilities Expenses Settled by December, 2015	Yr.1	Yr.2	Yr.3	431,00
Activity 000001 Payment of Electricity bills	1.0	1.0	1.0	290,00
Use of goods and services				290,00
22102 Utilities				290,00
2210201 Electricity charges				290,00
Activity 00002 Payment of Water bills	1.0	1.0	1.0	70,00
Use of goods and services				70.00
22102 Utilities				70,00 70,00
221020 Water				70,00
Activity 000003 Payment of Telephone bills	1.0	1.0	1.0	60,00
7.cuvily <u>1000000 -</u> 1 7 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	1.0	1.0	1.01 	
Use of goods and services				60,00
22102 Utilities				60,00
2210203 Telecommunications				60,00
Activity 000004 Payment of Postal Charges	1.0	1.0	1.0	1,00
Use of goods and services				1,00
22102 Utilities				1,00
2210204 Postal Charges				1,00
Activity 000005 Fire Fighting Accessories	1.0	1.0	1.0	10,00
Use of goods and services				10,00
22102 Utilities				10,00
2210207 Fire Fighting Accessories				10,00
bjective 060701 1. Develop a comprehensive social policy			 	40,00
lational 6070103 1.3. Enhance generation of data on social issues for policy impact assessment				
trategy				40,00

OBJECTIVE	E, ORGANISATION, SOURCE OF FUND AND	PRIORI'	ľY,	20	15
Output 0001	Data Collection Exercise Undertaken in the Metropolis by December, 2015	Yr.1	Yr.2	Yr.3	40,000
Activity 000001	Undertake Data Collection Exercise in the Metropolis by Dec., 2015	1.0	1.0	1.0	40,000
Use of goods ar	nd services				40,000
22108	Consulting Services				40,000
2210	0801 Local Consultants Fees				40,000
Objective 070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities			 	826,400
National 7010604 Strategy	6.4 Institutionalize democratic practices in local Government structures				826,400
Output 0001	Communal Labour Undertaken within the Metropolis by Assembly Members by December, 2015	Yr.1	Yr.2	Yr.3	70,000
Activity 000001	Undertake Communal Labour in Electoral Areas by Dec., 2015	1.0	1.0	1.0	70,000
Use of goods ar					70,000
22102	Utilities				70,000
	0205 Sanitation Charges	 1			70,000
Output 0005	Varoius Meetings of the Assembly Organised by December, 2015	Yr.1	Yr.2	Yr.3	600,000
Activity 000001	Payment of Sitting and Other Allowances	1.0	1.0	1.0	600,000
Use of goods ar					600,000
22107	Training - Seminars - Conferences				600,000
	709 Allowances				600,000
Output 0007	Ex-gratia Allowance Paid to Assembly Members by December, 2015	Yr.1	Yr.2	Yr.3	92,000
Activity 000001	Payment of Ex-gratia to Assembly members	1.0	1.0	1.0	92,000
Use of goods ar	nd services				92,000
22109	Special Services				92,000
2210	0904 Assembly Members Special Allow	 ,			92,000
Output 0008	Monthly Allowance Paid to Presiding Menber by Dec., 2015	Yr.1	Yr.2	Yr.3	14,400
Activity 000001	Payment of Presiding Member Allowance	1.0	1.0	1.0	14,400
Use of goods ar	nd services				14,400
22109	Special Services				14,400
2210	0904 Assembly Members Special Allow	 ,			14,400
Output 0009	Grand Durbar Organised for Various Chiefs in the Metropolis by Dec., 2015	Yr.1	Yr.2	Yr.3	50,000
Activity 000001	Organise Grand Durbar for Chiefs	1.0	1.0	1.0	50,000
Use of goods ar	nd services				50,000
22109	Special Services				50,000
2210	0902 Official Celebrations				50,000
Objective 070206	6. Ensure efficient internal revenue generation and transparency in local resource n	management			710,000
National 7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				700,000
Strategy Output 0010	Commission Paid to Commissioned Collectors by Dec., 2015	Yr.1	Yr.2	Yr.3	700,000
Activity 000001	Payment of Commission to Commissioned Collectors	1.0	1.0	1.0	700,000
Use of goods ar	nd services				700,000
22108	Consulting Services				700,000
	0804 Contract appointments				700,000
National 7020611 Strategy	6.11. Strengthen collection and dissemination of information on major investment contracts to the public and other stakeholders	expenditure item	s including		10,000
Output 0009	Projects Monitored Monthly by Internal Audit Unit by December, 2015	Yr.1	Yr.2	Yr.3	10,000
· — — -		1	1	1 🗀 —	

ODUBCII IE, UNUA	NISATION, SOURCE OF FUND A	MD I MOM	11,	20	15
Activity 000001 Monitor Pro	ojects Monthly	1.0	1.0	1.0	10,000
Use of goods and services					10,000
22107 Training - S	Seminars - Conferences				10,000
2210709 Allowand	ces				10,000
Objective 070602 2. Mainstream	n development communication across the public sector and poli	icy cycle			20,000
National 7060214 2.14 Maintain	n regular interaction with media to ensure free flow of information	on			30,000
Strategy Output 0001 Public Educate	tion And Awareness Creation Improved in the Metropolis by Dec	cember, Yr.1	Yr.2	Yr.3	30,000
2015					30,000
Activity 000004 Organise 4 I	No. Press Conferences / Releases on TMA Activities by Dec., 20	1.0	1.0	1.0	30,000
Use of goods and services					30,000
22107 Training - S	Seminars - Conferences				30,000
2210711 Public Ed	ducation & Sensitization				30,000
		Social be	enefits [G	FS]	150,000
Objective 060601 1. Adopt a nat	tional policy for enhancing productivity and income in both form	nal and informal econon	nies		150,000
dissomination	the Administrative, Legal, Institutional Strengthening, Monitoring on frameworks for the Microfinance Sector	g and Supervision as we	II as the infor	mation	
	===========				80,000
Output 0010 Miscellaneous	s and General Expenses Settled by December, 2015	Yr.1	Yr.2	Yr.3	80,000
Activity 000004 Refund of M	Medical Expenses	1.0	1.0	1.0	50,000
Employer social benefits					50,000
27311 Employer S	Social Benefits - Cash				50,000
	of Medical Expenses				50,000
Activity 000011 Workmen's	Compensations	1.0	1.0	1.0	30,000
Employer social benefits					30,000
27311 Employer S	Social Benefits - Cash				30,000
2731101 Workman					30,000
National 6060102 1.2 Create and Strategy	wareness of the need for increased productivity			,— — 	70,000
Output 0010 Miscellaneous	is and General Expenses Settled by December, 2015	Yr.1	Yr.2	Yr.3	70,000
Activity 000013 Staff Welfar	re / Funeral Expenses	1.0	1.0	1.0	50,000
Employer social benefits					50,000
27311 Employer S	Social Benefits - Cash				50,000
2731102 Staff We	•				50,000
Activity 000014 Assembly M	Members Welfare / Funeral Expenses	1.0	1.0	1.0	20,000
Employer social benefits					20,000
27311 Employer S	Social Benefits - Cash				20,000
2731102 Staff We	Ifare Expenses				20,000
			her expe	nse	699,924
Objective 050608 8. Promote res	esilient urban infrastructure development, maintenance and prov	vision of basic services			2,000
National 5060806 8.6 Maintain a	and improve existing community facilities and services	- — — — — — —		7,	2,000
· · · ====	owledge of Pupils & Students Upgraded by December, 2015	Yr.1	Yr.2	Yr.3	2,000
	es on Activities to Deserving Competitors by Dec., 2015	1.0	1.0	1.0	2,000
Activity 000005 Award Prize	es on Activities to Deserving Competitors by Dec., 2013	1.0	1.0		
Activity 000005 Award Prize	es di Activities to beserving competitors by bec., 2013		1.0		2,000
· :			1.0		

ODJECTIVE	L, ORGANISATION, SOURCE OF FUND AN	D I KIOKI.	11,	20	15
bjective 060201	1. Develop and retain human resource capacity at national, regional and district le	evels		 	387,92
National 6020104	1.4 Provide adequate resources and incentives for human resource capacity de	evelopment			387,92
Strategy Output 0009	Contingency Programmes and Projects Executed by December, 2015	=	Yr.2	Yr.3	
Output <u>10009</u> 1		11.1	11.2	L	300,00
Activity 000002	Execute Contingency Programmes & Projects by Dec., 2015	1.0	1.0	1.0	300,00
Miscellaneous o	other expense				300,00
28210	General Expenses				300,00
282	1006 Other Charges			<u></u>	300,00
Output 0010	Scholarships Awarded to 150 Brilliant but Needy Pupils by October, 2015	Yr.1	Yr.2	Yr.3	87,92
Activity 000001	Award Scholarships to 150 Brilliant but Needy Pupils by Oct., 2015	1.0	1.0	1.0	87,92
Miscellaneous o	other expense				87,92
28210	General Expenses				87,92
282	1019 Scholarship & Bursaries				87,92
ojective 060601	1. Adopt a national policy for enhancing productivity and income in both formal a	nd informal econom	ies		
	' <u> </u>			!	190,00
lational 1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and dissemination frameworks for the Microfinance Sector	Supervision as well	as the infor	mation	190,00
trategy	L=====================================	=			
Output 0009	Charges and Fees Settled by December, 2015	Yr.1	Yr.2	Yr.3	90,00
Activity 000001	Insurance & Compensation	1.0	1.0	1.0	40,00
Miscellaneous o	other expense				40,00
28210	General Expenses				40,00
282	1001 Insurance and compensation				40,00
Activity 000005	Professional Fees	1.0	1.0	1.0	15,00
Miscellaneous o	other expense				15,00
28210	General Expenses				15,00
282	1002 Professional fees				15,00
Activity 000007	Court Charges	1.0	1.0	1.0	10,00
Miscellaneous of	·				10,00
28210	General Expenses				10,00
	1007 Court Expenses Other Charges (Road Worthiness Certificates)		4.0		10,0
Activity 000012	Outer Charges (Road Worthiness Certificates)	1.0	1.0	1.0	15,0
Miscellaneous of	other expense				15,0
28210	General Expenses				15,0
282	1006 Other Charges				15,0
Activity 000015	Other Charges (payment of DSTV Subsciption)	1.0	1.0	1.0	10,0
Miscellaneous o	other expense				10,0
28210	General Expenses				10,0
282	1006 Other Charges				10,0
utput 0010	Miscellaneous and General Expenses Settled by December, 2015	Yr.1	Yr.2	Yr.3	100,00
Activity 000010	Donations	1.0	1.0	1.0	100,00
A4: "					
Miscellaneous o	·				100,00
28210	General Expenses				100,00
	1009 Donations 6. Foster civic advocacy to nurture the culture of rights and responsibilities				100,0
jective 070106				!	120,00
ational 7010604	6.4 Institutionalize democratic practices in local Government structures				120.04
rategy	L				120,00

ORTECTIA	E, ORGANISATION, SOURCE OF FUND AND	PKIOKI	ΙΥ,	20	15
Output 0004	Undertake Community Mobilisation Exercise in Electoral Areas by Dec, 2015	Yr.1	Yr.2	Yr.3	120,000
Activity 000001	Undertake Community Mobilisation in the Metropolis by Dec, 2015	1.0	1.0	1.0	120,000
Miscellaneous	other expense				120,000
28210	General Expenses				120,000
282	21006 Other Charges				120,000
		Non Fina	ncial Ass	sets	727,500
bjective 050608	$\lceil \mid$ 8. Promote resilient urban infrastructure development, maintenance and provision of $\mid \mid$	basic services		T	15,000
National 6020104	1.4 Provide adequate resources and incentives for human resource capacity devel	lopment			15,000
Strategy Output 0014	Information Services Department Assisted to Perform its Mandate by Dec., 2015	Yr.1	Yr.2	Yr.3	15,000
Activity 000002	Procure Equipment for Information Services Department	1.0	1.0	1.0	10,000
Inventories					10,00
31222	Work - progress				10,00
	22248 Other Assets				10,00
Activity 000003	Procure Office Furniture for Information Services Department	1.0	1.0	1.0	5,000
Inventories					5,00
31222	Work - progress				5,00
312	22270 Furniture & Fittings				5,00
ojective 060201	$\lceil \mid$ 1. Develop and retain human resource capacity at national, regional and district level \mid	ls		 	697,50
fational 5060807	8.7 Provide a continuing programme of community development and the construction	n of social facilit	ies		10,00
Output 0033	Procure Equipment for Planning Department by Dec. 2015	Yr.1	Yr.2	Yr.3	10,00
Activity 000001	Procure Air Conditioner, Computer, Digital Camera, etc,	1.0	1.0	1.0	10,00
Inventories					10,000
31222	Work - progress				10,00
312	22248 Other Assets				10,00
National 6020104 Strategy	1.4 Provide adequate resources and incentives for human resource capacity devel	lopment			687,50
Output 0002	Furniture for Planning Department Procured by December, 2015	Yr.1	Yr.2	Yr.3	10,00
Activity 000001	Procure Swivel Chairs and Shelves for Planning Dept. by Dec., 2015	1.0	1.0	1.0	10,00
Inventories					10,00
31222	Work - progress				10,00
312	22270 Furniture & Fittings				10,00
Output 0004	Office Equipment Procured for Internal Audit Unit by December, 2015	Yr.1	Yr.2	Yr.3	15,00
Activity 000001	Procure Office Equipment for Internal Audit Unit by Dec., 2015	1.0	1.0	1.0	15,00
Inventories					15,00
31222	Work - progress				15,00
312	22248 Other Assets	= ,			15,00
Output 0005	Office Furniture Procured for Internal Audit Unit by December, 2015	Yr.1	Yr.2	Yr.3	10,00
Activity 000001	Procure Office Furniture for Internal Audit Unit by Dec., 2015	1.0	1.0	1.0	10,00
Fixed Assets					10,00
31131	Infrastructure assets				10,00
	3108 Furniture & Fittings	= ,			10,00
Output 0007	Office Equipment Procured by December, 2015	Yr.1	Yr.2	Yr.3	130,000
		_			

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND I	PRIORE	ľY,	20	15
Activity 000001 Procure Office Equipment by Dec., 2015	1.0	1.0	1.0	130,000
Inventories				130,000
31222 Work - progress				130,000
3122248 Other Assets				130,000
	V- 1	V _m 2	V., 2	
output 0008 Office Furniture Procured by December, 2015	Yr.1	Yr.2	Yr.3	130,000
Activity 000001 Procure Office Furniture by Dec., 2015	1.0	1.0	1.0	130,000
Fixed Assets				130,000
31131 Infrastructure assets				130,000
3113108 Furniture & Fittings				130,000
utput 0009 Contingency Programmes and Projects Executed by December, 2015	Yr.1	Yr.2	Yr.3	330,000
Activity 000001 Execute Contingency Programmes & Projects by Dec., 2015	1.0	1.0	1.0	330,000
Fixed Assets				330,000
31122 Other machinery - equipment				330,000
3112205 Other Capital Expenditure				330,000
utput 0015 Office Equipment Procured for Procurement and Stores Unit by December, 2015	Yr.1	Yr.2	Yr.3	15,000
Activity 00001 Procure Office Equipment for Proc. & Stores Unit by Dec., 2015	1.0	1.0	1.0	15,000
Inventories				15,000
31222 Work - progress				15,000
3122248 Other Assets				15,000
atput 0016 Office Furniture Procured for Procurement and Stores Unit by December, 2015	Yr.1	Yr.2	Yr.3	15,000
Activity 00001 Procure Office Furniture for Proc. & Stores Unit by Dec., 2015	1.0	1.0	1.0	15,000
Fixed Assets				15,000
31131 Infrastructure assets				15,000
3113108 Furniture & Fittings				15,000
utput 0019 Tools and Equipment Procured for Day Care Centre by December, 2015	Yr.1	Yr.2	Yr.3	10,000
Activity 00001 Procure Tools & Equipment for Day Care Centre by Dec., 2015	1.0	1.0	1.0	10,000
Inventories				10,000
31222 Work - progress				10,000
3122248 Other Assets				10,000
ottput 0020 Office Furniture Procured for Day Care Centre by December, 2015	Yr.1	Yr.2	Yr.3	5,000
Activity 00001 Procure Office Furniture for Day Care Centre by Dec., 2015	1.0	1.0	1.0	5,000
Fixed Assets				5,000
31131 Infrastructure assets				5,000
3113108 Furniture & Fittings				5,000
utput 0023 25 Bicycles Procured for Security Unit by December, 2015	Yr.1	Yr.2	Yr.3	12,500
Activity 000001 Procure 25 Bicycles for Security Unit by Dec., 2015	1.0	1.0	1.0	12,500
Fixed Assets				12,500
31121 Transport - equipment				12,500
3112105 Motor Bike, bicycles				12,500
utput 0034 Office Equipment for Metro. Library Authority Procured by Dec. 2015	Yr.1	Yr.2	Yr.3	2,000
Activity 000001 Procure Printer and Accessories	1.0	1.0	1.0	2,000
Fr. 14				
Fixed Assets 31122 Other machinery - equipment				2,000 2,000
				•

ODGECTIVE	3, ORGANISATION, SOCKED OF TEND INDI		,	₩.	
311:	2210 Printer				2,000
Output 0044	Procure Equipment for the Local Gov't Inspectorate Unit by Dec. 2015	Yr.1	Yr.2	Yr.3	3,000
Activity 000001	Procure Computer for theLocal Gov't Inspectorate Unit	1.0	1.0	1.0	3,000
Inventories					3,000
31222	Work - progress			Î	3,000
312	2248 Other Assets				3,000
ojective 070602	2. Mainstream development communication across the public sector and policy cycle				15,000
Vational 7060214 trategy	2.14 Maintain regular interaction with media to ensure free flow of information				15,000
Output 0004	Office Equipment Procured for PRO by December, 2015	Yr.1	Yr.2	Yr.3	15,000
Activity 000001	Procure Office Equipment for PRO by Dec., 2015	1.0	1.0	1.0	15,000
Inventories					15,000
31222	Work - progress			ĺ	15,000
312	2248 Other Assets				15,000

			A	Amount (GH¢)
Institution	01	General Government of Ghana Sector	Total By Funding	
Funding 12603 Function Code 70111		CF (Assembly)	367,199	
Function Code		Exec. & leg. Organs (cs)		<u> </u>
Organisation	1050101001	Tema Metropolitan Assembly - Tema_Central Administra Office)Greater Accra	ation_Administration (Assembly	
Location Code	0308300	Tema Metropolis - Tema		
			Use of goods and services	167,526
Objective 060201	1. Develop a	nd retain human resource capacity at national, regional and distric	t levels	60,000
National 602010 Strategy	4 1.4 Provid	le adequate resources and incentives for human resource capacity	r development	60,000
Output 0011	Capacity Bui	ilding Programme for TMA Staff Undertaken by December, 2015	Yr.1 Yr.2 Yr.3	60,000
Activity 0000	01 Organise 0	Capacity Building Programme for TMA Staff by Dec., 2015	1.0 1.0 1.0	60,000
Use of good	s and services			60,000
2210		Seminars - Conferences		60,000
	2210710 Staff De	evelopment		60,000
Objective 060401	1. Ensure the	e reduction of new HIV and AIDS/STIs/TB transmission		7,526
National 604010 Strategy	2 1.2. Intensi	fy advocacy to reduce infection and impact of HIV, AIDS and TB		7,526
Output 0001	Metro Respo	onse Initiative on HIV/AIDS undertaken by December, 2015	Yr.1 Yr.2 Yr.3	7,526
Activity 0000	01 Undertake	Metro. Response Initiative on HIV/AIDS by Dec., 2015	1.0 1.0 1.0	7,526
Use of good	s and services			7,526
2210	1 Materials -	Office Supplies		7,526
- 2	2210104 Medical	Supplies		7,526
Objective 070106	6. Foster civ	vic advocacy to nurture the culture of rights and responsibilities	 	100,000
National 701060 Strategy	6.4 Institutio	nalize democratic practices in local Government structures		100,000
Output 0009	Grand Durba	ar Organised for Various Chiefs in the Metropolis by Dec., 2015	Yr.1 Yr.2 Yr.3	100,000
Activity 0000	01 Organise 0	Grand Durbar for Chiefs	1.0 1.0 1.0	100,000
Use of good	s and services			100,000
2210	9 Special Se 2210902 Official (100,000 100,000
	ZIOJOZ Omolai	Colonations	Other expense	30,104
Objective 060201		nd retain human resource capacity at national, regional and distric	· -	30,104
·	_!	le adequate resources and incentives for human resource capacity		30,104
National 602010 Strategy	<u> </u> 	· · · · · · · · · · · · · · · · · · ·		30,104
Output 0010	Scholarships	s Awarded to 150 Brilliant but Needy Pupils by October, 2015	Yr.1 Yr.2 Yr.3	30,104
Activity 0000	01 Award Sch	olarships to 150 Brilliant but Needy Pupils by Oct., 2015	1.0 1.0 1.0	30,104
	us other expense			30,104
2821	0 General Example 2821019 Scholars			30,104 30,104
			Non Financial Assets	169,569
Objective 060201	1. Develop a	nd retain human resource capacity at national, regional and distric		169,569
National 602010	4 1.4 Provid	le adequate resources and incentives for human resource capacity	r development	169.569

ORTECTIAL	E, ORGA	NISATION, SOURCE OF FUND AND) PRIORIT	Υ,	20	15	
Output 0007	Office Equip	ment Procured by December, 2015	Yr.1	Yr.2	Yr.3	70,522	
Activity 000001	Procure Of	fice Equipment by Dec., 2015	1.0	1.0	1.0	70,522	
Inventories						70,522	
31222	Work - pro	gress				70,522	
312	2248 Other As	_				70,522	
Output 0009	Contingency	Programmes and Projects Executed by December, 2015	Yr.1	Yr.2	Yr.3	99,047	
Activity 000001	Execute Co	ontingency Programmes & Projects by Dec., 2015	1.0	1.0	1.0	99,047	
					<u> </u>	. — — — — —	
Fixed Assets	Oth or model	sinon, oquinmont				99,047	
31122		ninery - equipment				99,047	
311	2205 Other C	apital Expenditure			A m o	99,047	
Institution 0	1	General Government of Ghana Sector			Allio	unt (GH¢)	
<u> </u>	2607	CF	Total	By Fund	lina	57,326	
	0111	Exec. & leg. Organs (cs)	<u>1 viai 1</u>	<u>y r unu</u>	ung	31,320	
_		Tema Metropolitan Assembly - Tema Central Administration	Administration	(Assambly		-] -]	
Organisation 1	050101001	Office)_Greater Accra		— — —	·	j	
Location Code	308300	Tema Metropolis - Tema					
<u> 0</u>		<u>'</u>	e of goods ar	nd servi		57,326	
bjective 050608	8. Promote re	esilient urban infrastructure development, maintenance and provision		ia con vi	J		
	. 					57,326	
National 5060807 Strategy	8.7 Provide a	continuing programme of community development and the construct	ion of Social facilitie	es		57,326	
Output 0008	People with I	Disability Fund Assessed by December, 2015	Yr.1	Yr.2	Yr.3	57,326	
Activity 000001	Implement	Programmes with Disability Fund	1.0	1.0	1.0	57,326	
Use of goods a	and services					57,326	
22107		Seminars - Conferences				57,326	
	_	ducation & Sensitization				57,326	
					Amo	unt (GH¢)	
Institution 0	1	General Government of Ghana Sector			711110	unt (GII¢)	
	4009	DDF Total By Funding					
Function Code 7	0111	Exec. & leg. Organs (cs)		<u> </u>		, -	
Organisation 1	1050101001 Tema Metropolitan Assembly - Tema_Central Administration_Administration (Assembly						
		Office)_Greater Accra				.l	
Location Code 0	308300	Tema Metropolis - Tema					
			e of goods ar	nd servi	ces	42,720	
Objective 060201	1. Develop ar	nd retain human resource capacity at national, regional and district lev	rels			42,720	
National 6020104	1.4 Provid	e adequate resources and incentives for human resource capacity dev	relopment				
Strategy Output 0011	Capacity Bui	Iding Programme for TMA Staff Undertaken by December, 2015		Yr.2	Yr.3	42,720	
Output 10011	Capacity Bui	rung Programme for TMA Stati Unidertaken by December, 2013	11.1	11.2	Tr.5 	42,720	
Activity 000001	Organise C	apacity Building Programme for TMA Staff by Dec., 2015	1.0	1.0	1.0	42,720	
Use of goods a	and services					42,720	
22107		Seminars - Conferences				42,720	
	0710 Staff De					42,720	
			Total Co	st Cent	re	19,434,878	
			10.00	2. COINT		.0,707,070	

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector		_		143,200
Funding						
Function Code		Exec. & leg. Organs (cs) Tema Metropolitan Assembly - Tema Central Admini	otrotion Sub Matros Adm	inictroti		-
Organisation	1050102001	Terna Metropolitan Assembly - Terna_Central Admini	Stration_Sub-Metros Adm		on_sub 	
Location Code	0308300	Tema Metropolis - Tema				
			Use of goods and	l serv	ices	93,200
Objective 060201	1 1. Develop a	nd retain human resource capacity at national, regional and di	strict levels			93,200
National 602010 Strategy	04 1.4 Provid	e adequate resources and incentives for human resource capa	acity development			93,200
Output 0005	Clean-Up Ex	ercises Organised Quarterly by Dec., 2015	===- <u>Yr.1</u>	Yr.2	Yr.3	15,000
Activity 000	001 Organise G	Quarterly Clean-Up exercises in te Sub-Metro. By Dec., 2015	1.0	1.0	1.0	15,000
	d d d					45.000
Use of good	ds and services O2 Utilities					15,000
	2210205 Sanitatio	on Charges				15,000 15,000
Output 0006	Cash Impres	t earmarked to Tema East Sub-Metro. By Dec., 2015	Yr.1	Yr.2	Yr.3	6,000
Activity 000	001 Earmark Co	ash Imprest to Tema East Sub-Metro	1.0	1.0	1.0	6,000
Use of goo	ds and services					6,000
221		Office Supplies				6,000
	2210111 Other O	ffice Materials and Consumables				6,000
Output 0007	Meetings at	the Sub-Metro. Serviced by Dec., 2015	Yr.1	Yr.2	Yr.3	30,000
Activity 000	001 Service Me	etings of Sub-Metro. By Dec., 2015	1.0	1.0	1.0	30,000
Use of goo	ds and services					30,000
221	07 Training -	Seminars - Conferences				30,000
	2210709 Allowan					30,000
Output 0008	Community	Mobilisation Programmes Organised by Dec., 2015	Yr.1	Yr.2	Yr.3	20,000
Activity 000	001 Organise C	Community Mobilisation Programmes by Dec., 2015	1.0	1.0	1.0	20,000
Use of goo	ds and services					20,000
221	02 Utilities					20,000
	2210205 Sanitation					20,000
Output 0009	Monthly Allo	wance for Sub-Metro. Chairman Effected by Dec., 2015	Yr.1	Yr.2	Yr.3	7,200
Activity 000	001 Payment o	f Monthly Allowance to Sub-Metro. Chairman by Dec., 2015	1.0	1.0	1.0	7,200
Use of goo	ds and services					7,200
221	09 Special Se	rvices				7,200
		ly Members Special Allow				7,200
Output 0012	Travelling an	od Transport Allowance Paid to Staff by Dec., 2015	Yr.1	Yr.2	Yr.3	15,000
Activity 000	001 Pay Travel	ling and Transport Allowance to Staff by Dec., 2015	1.0	1.0	1.0	15,000
Use of goo	ds and services					15,000
221		·				15,000
	2210511 Local tra	avel cost				15,000
			Non Financ	ial As	sets	50,000
Objective 050608	°—' - — !— — — -	esilient urban infrastructure development, maintenance and pr	ovision of basic services			20,000
National 506080 Strategy	06 8.6 Maintain	and improve existing community facilities and services			₁	20,000

ODJECTIVE, ONGANISATION, SOURCE	OI I CI ID III I		,		13
Output 0001 Harbour Station Lorry Park Rehabilitated by December,	2015	Yr.1	Yr.2	Yr.3	20,000
Activity 00001 Rehabilitate Harbour Station Lorry Park by December	2015	1.0	1.0	1.0	20,000
Fixed Assets					20,000
31113 Other structures					20,000
3111305 Car/Lorry Park					20,000
Objective 060201 1. Develop and retain human resource capacity at natio	nal, regional and district le	vels		 — —	30,000
National 6020104 1.4 Provide adequate resources and incentives for his	ıman resource canacity de	velonment			30,000
National 6020104 1.4 Provide adequate resources and incentives for his					30,000
Output 0002 Office Equipment Procured by December, 2015		Yr.1	Yr.2	Yr.3	15,000
Activity 000001 Procure Office Equipment by Dec., 2015		1.0	1.0	1.0	15,000
Inventories					15,000
31222 Work - progress					15,000
3122248 Other Assets					15,000
Output 0003 Office Furniture Procured by Dec., 2015		Yr.1	Yr.2	Yr.3	15,000
Activity 000001 Procure office Furniture by Dec., 2015		1.0	1.0	1.0	15,000
Fixed Assets					15,000
31131 Infrastructure assets					15,000
3113108 Furniture & Fittings					15,000
		Total C	ost Cent	re -	143,200

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total B	y Fun	ding	138,200
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1050102002	□ Tema Metropolitan Assembly - Tema_Central Administratior □ 2_Greater Accra	n_Sub-Metros Adm ————————	inistratio	on_Sub 	_
Location Code	0308300	Tema Metropolis - Tema				
		Us	e of goods and	d serv	ices	93,200
Objective 06020	1. Develop a	nd retain human resource capacity at national, regional and district lev	els			
	'	le adequate resources and incentives for human resource capacity dev	volonment			6,000
National 602010 Strategy	04 1.4 Provid	e adequate resources and incentives for numair resource capacity dev	elopinent			6,000
Output 0004	Cash Impres	t Earmarked to Tema West-Sub Metro by Dec., 2015	Yr.1	Yr.2	Yr.3	6,000
	- -		ĺ		<u> </u>	
Activity 000	001 Earmark C	ash Imprest to Tema West Sub-Metro.	1.0	1.0	1.0	6,000
Use of goo	ds and services					6,000
221		Office Supplies				6,000
	2210111 Other C	office Materials and Consumables				6,000
Objective 07010	6. Foster civ	ric advocacy to nurture the culture of rights and responsibilities				
Objective 070100						87,200
National 60201	04 1.4 Provid	le adequate resources and incentives for human resource capacity dev	elopment			72,200
Output 0005	Meetings at	the Sub-Metro. Serviced by Dec., 2015	Yr.1	Yr.2	Yr.3 =	30,000
Activity 000	001 Service Me	eetings of Sub-Metro. By Dec., 2015	1.0	1.0	1.0	30,000
_	ds and services	0 : 0 /				30,000
221	2210709 Allowan	Seminars - Conferences				30,000
Output 0006	- , , , , , , , , , , , , , , , , , , ,	Mobilisation Programmes Organised by Dec., 2015	Yr.1	Yr.2	Yr.3	30,000
Output 6000	 -		11.1	11.2	II.5 □ =	15,000
Activity 000	001 Organise 0	Community Mobilisation Programmes by Dec., 2015	1.0	1.0	1.0	15,000
Use of goo	ds and services					15,000
221						15,000
	2210205 Sanitati	on Charges				15,000
Output 0007	Monthly Allo	owance for Sub-Metro. Chairman Effected by Dec., 2015	Yr.1	Yr.2	Yr.3	7,200
	<u> </u>	<u></u>	[
Activity 000	001 Payment o	f Monthly Allowance to Sub-Metro. Chairman by Dec., 2015	1.0	1.0	1.0	7,200
Use of goo	ds and services					7,200
221		ervices				7,200
	2210904 Assemb	oly Members Special Allow				7,200
Output 0008	Travelling ar	nd Transport Allowance Paid to Staff by Dec., 2015	Yr.1	Yr.2	Yr.3	20,000
Activity 000	001 Paid Trave	lling and Transport Allowance to staff By Dec., 2015	1.0	1.0	1.0	20,000
Use of ano	ds and services					20,000
221		ansport				20,000
	2210511 Local tra					20,000
National 70106	04 6.4 Institution	nalize democratic practices in local Government structures				
Strategy		=======================================			_	15,000
Output 0003		nditions in the Sub-Metro. District Council Improved by December, 2015	5 Yr.1	Yr.2	Yr.3	15,000
Activity 000	001 Carry out	Clean-up Exercises in the Sub-Metro. By Dec., 2014	1.0	1.0	1.0	15,000
llee of acc	ds and services					15,000
0se 0i g00 221						15,000

Non Final	ncial Ass	ets	45,000
velopment		 	
- =			30,000
=			
 1		ii	30,000
Yr.1	Yr.2	Yr.3	15,000
1.0	1.0	1.0	15,000
			15,000
			15,000
			15,000
Yr.1	Yr.2	Yr.3	15,000
1.0	1.0	1.0	15,000
			15,00
			15,00
			15,00
			15,00
velopment			15,00
=			
Yr.1	Yr.2	Yr.3 — —	15,00
1.0	1.0	1.0	15,00
			15,00
			15,00
			15,00
Total Co	ost Cent	re	138,20
	1.0 Yr.1 1.0 velopment Yr.1 1.0	1.0 1.0 Yr.1 Yr.2 1.0 1.0 velopment Yr.1 Yr.2 1.0 1.0	1.0 1.0 1.0

					Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total	By Fund	ding	90,600
Function Code	70112	Financial & fiscal affairs (CS)			- <u> </u>	
Organisation	1050200001	Tema Metropolitan Assembly - Tema_FinanceGreater	Accra - — — — — —		- — — — —	
Location Code	0308300	Tema Metropolis - Tema				
		U	se of goods ar	nd servi	ces	30,600
Objective 06020	1. Develop a	nd retain human resource capacity at national, regional and district l	evels			30,600
National 602010 Strategy)4 1.4 Provid	le adequate resources and incentives for human resource capacity d	evelopment			30,600
Output 0002	Protective C	lothing Procured for 60 Revenue Staff by June, 2015	Yr.1	Yr.2	Yr.3	15,000
Activity 0000	001 Procure 60	Protective Clothing for Rev. Staff by June, 2015	1.0	1.0	1.0	15,000
Use of good	ds and services					15,000
2210		Office Supplies				15,000
		and Protective Clothing	,			15,000
Output <u>0005</u>	Cash Impres	t Allocated to the Finance Department by Dec., 2015	Yr.1	Yr.2	Yr.3	12,000
Activity 000	001 Allocate C	ash Imprest to the Finance Department	1.0	1.0	1.0	12,000
Use of good	ds and services					12,000
2210	01 Materials -	Office Supplies				12,000
		office Materials and Consumables	,			12,000
Output 0006	Cash Impres	t Allocated to Community One Merket Office by Dec., 2015	Yr.1	Yr.2	Yr.3	3,600
Activity 000	001 Allocate C	ash Imprest to Community One Merket Office	1.0	1.0	1.0	3,600
Use of good	ds and services					3,600
2210	01 Materials -	Office Supplies				3,600
	2210111 Other C	office Materials and Consumables				3,600
			Non Finar	ncial Ass	ets	60,000
Objective 060201	1. Develop a	nd retain human resource capacity at national, regional and district l	evels		<u> </u>	60,000
National 602010 Strategy)4 1.4 Provid	le adequate resources and incentives for human resource capacity d	evelopment			60,000
Output 0003	Office Equip	ment Procured by December, 2015	Yr.1	Yr.2	Yr.3	30,000
Activity 0000	001 Procure O	ffice Equipment by Dec., 2015	1.0	1.0	1.0	30,000
Inventories						30,000
312	22 Work - pro	ogress				30,000
	3122248 Other A		,			30,000
Output 0004	Office Furnit	ture Procured by December, 2015	Yr.1	Yr.2	Yr.3	30,000
Activity 0000	001 Procure O	ffice Furniture by Dec., 2015	1.0	1.0	1.0	30,000
Fixed Asse	ts					30,000
311:	31 Infrastructi	ure assets				30,000
	3113108 Furnitur	e & Fittings				30,000
			Total Co	ost Cent	re	90,600

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200 70980	IGF-Retained	<u>Total By</u>	<u>y Fun</u>	<u>ıding</u>	190,800
Function Code		Education n.e.c	L Sports Education			_
Organisation	1050302000	Tema Metropolitan Assembly - Tema_Education, Youth and	— — — — — —			_
Location Code	0308300	Tema Metropolis - Tema				
		Us	se of goods and	serv	ices	143,000
Objective 060102	2. Improve	quality of teaching and learning	J. J			
-	_'					98,000
National 601020 Strategy)1 2.1. Introdu	uce programme of national education quality assessment				94,000
Output 0003	Proper Cond	duct of BECE Ensured by December, 2015		Yr.2	Yr.3	12,000
	· =		i			
Activity 0000	OO1 Conduct &	Monitor BECE by Dec., 2015	1.0	1.0	1.0	12,000
Use of good	ds and services					12,000
2210	77 Training -	Seminars - Conferences				12,000
	2210709 Allowar		—,			12,000
Output <u>0004</u>	School Enro	Illment & Retention Promoted by December, 2015	Yr.1	Yr.2	Yr.3	15,000
Activity 0000	001 Organise I	My First Day at School by Dec., 2015	1.0	1.0	1.0	15,000
Lloo of good	do and convices					45.000
2210	ds and services Consulting	s Services				15,000 15,000
	_	ants Materials and Consumables				15,000
Output 0007	Sports Festi december, 2	vals and Workshops Organised by the Metro. Education Dept. by 015	Yr.1	Yr.2	Yr.3	30,000
Activity 0000	001 Organise S	Sports Festivals and Workshops by December, 2015	1.0	1.0	1.0	30,000
Use of good	ds and services					30,000
2210		Office Supplies				30,000
	2210118 Sports,	Recreational & Cultural Materials				30,000
Output 0008	Culture Fest	ivals Organised by the Metro. Education Dept. by December, 2015	Yr.1	Yr.2	Yr.3	30,000
Activity 0000	001 Culture Fe	stivals Organised by the Metro. Education Dept. by december, 2014	1.0	1.0	1.0	30,000
Use of good	ds and services					30,000
2210		Office Supplies				30,000
:	2210118 Sports,	Recreational & Cultural Materials				30,000
Output 0012	Workshop of Organised b	on the Preparation of ADEOP and Annual District Performance Review by Dec. 2015	Yr.1	Yr.2	Yr.3	7,000
Activity 0000	001 Organise I Review by	Norkshop on the Preparation of ADEOP and Annual District Performan Dec. 2015	nce 1.0	1.0	1.0	7,000
Use of good	ds and services					7,000
2210		Seminars - Conferences				7,000
:	2210702 Visits, 0	Conferences / Seminars (Local)				7,000
National 602010)4 1.4 Provid	le adequate resources and incentives for human resource capacity de	velopment			4,000
Strategy Output 0005	Training Pro	gramme Organised for Learning Groups (Non-Farmal Education) by	=	Yr.2	Yr.3	
Output 0005	December, 2			11.2	11.5	4,000
Activity 0000	001 Train Lear	ning Groups (Non-Formal Education) by December, 2015	1.0	1.0	1.0	4,000
Use of good	ds and services					4,000
2210		Seminars - Conferences				4,000
	2210702 Visits, 0	Conferences / Seminars (Local)				4,000
Objective 060103	3. Bridge ge	ender gap in access to education			 i	20,000
	i i				1.1	∠0,000

Strategy	3.1 Expand incentive schemes for increased enrolment, retention and completion for	r girls particular	ly in deprive	d areas	20,000
0004	ETME Clinic Ownerland by December 2005				
Output 0001	STME Clinic Organised by December, 2015	Yr.1	Yr.2	Yr.3	20,000
Activity 000001	Organise STME for 100 Basic & SHS Boys & Girls by Dec., 2015	1.0	1.0	1.0	20,000
Use of goods a	nd services				20,000
22107	Training - Seminars - Conferences			İ	20,000
221	0702 Visits, Conferences / Seminars (Local)				20,000
bjective 070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities				25,000
National 7010604	6.4 Institutionalize democratic practices in local Government structures				25,000
Strategy Output 0002	Mock Exams Organised for School Pupils by Dec. 2015	Yr.1	Yr.2	Yr.3	25,000 25,000
Activity 000001	Oganise Mock for School Pupils	1.0	1.0	1.0	25,000
Activity 1000001		1.0	1.0	1.01	
Use of goods a					25,000
22101	Materials - Office Supplies				25,000
221	0117 Teaching & Learning Materials				25,000
		Oth	ner expe	nse	30,000
bjective 060102	1 2. Improve quality of teaching and learning				30,000
National 6010201 Strategy	2.1. Introduce programme of national education quality assessment				30,000
Output 0001	The Effectiveness of Teacher Preparation, Upgrading & Development Improved by December, 2015	Yr.1	Yr.2	Yr.3	30,000
Activity 000001	Implement Best Teacher Award Scheme by Dec., 2015	1.0	1.0	1.0	30,000
Miscellaneous	other expense				30,000
28210	General Expenses				30,000
	1008 Awards & Rewards				30,000
		Non Finar	ncial Ass	ets	17,800
bjective 060102	2. Improve quality of teaching and learning				
·					17,800
National 6020104 Strategy	1.4 Provide adequate resources and incentives for human resource capacity develo			_	17,800
Output 0014	Procure Office Furniture for Non-Formal Education Division by Dec., 2015	Yr.1	Yr.2	Yr.3	10,000
Activity 000001	Procure Office Furniture for Non-Formal Education Division by Dec., 2015	1.0	1.0	1.0	10,000
Fixed Assets					10,000
Fixed Assets 31131	Infrastructure assets				
31131	Infrastructure assets 3108 Furniture & Fittings				10,000
31131 311		Yr.1	Yr.2	Yr.3	10,000 10,000
31131 311	3108 Furniture & Fittings	Yr.1	Yr.2	Yr.3 1.0	10,000 10,000 6,300
31131 311 Output 0015	3108 Furniture & Fittings Procure Computer and Printer (for Non-Formal Education Division) by Dec., 2015	<u> </u>		<u> </u>	10,000 10,000 6,300
31131 311 Output 0015] Activity 000001	3108 Furniture & Fittings Procure Computer and Printer (for Non-Formal Education Division) by Dec., 2015	<u> </u>		<u> </u>	10,000 10,000 6,300 6,300
31131 311 Output 0015 Activity 000001 Inventories 31222	Procure Computer and Printer (for Non-Formal Education Division) by Dec., 2015 Payment for 1 NO. Computer and Printer	<u> </u>		<u> </u>	10,000 10,000 6,300 6,300 6,300 6,300
31131 311 Output 0015] Activity 000001 Inventories 31222 312	3108 Furniture & Fittings Procure Computer and Printer (for Non-Formal Education Division) by Dec., 2015 Payment for 1 NO. Computer and Printer Work - progress	<u> </u>		<u> </u>	10,000 10,000 6,300 6,300 6,300 6,300
31131 311 Output 0015] Activity 000001 Inventories 31222 312	3108 Furniture & Fittings Procure Computer and Printer (for Non-Formal Education Division) by Dec., 2015 Payment for 1 NO. Computer and Printer Work - progress 2248 Other Assets	1.0	1.0	1.0	6,300 6,300 6,300 6,300 6,300 6,300 1,500
31131 311 Output 0015 Activity 000001 Inventories 31222 312 Output 0016	3108 Furniture & Fittings Procure Computer and Printer (for Non-Formal Education Division) by Dec., 2015 Payment for 1 NO. Computer and Printer Work - progress 2248 Other Assets Procure Magaphone (for Non-Education Division) by Dec., 2015	1.0 Yr.1	1.0 Yr.2	1.0 Yr.3	10,000 10,000 6,300 6,300 6,300 6,300 1,500
31131 311 Output 0015 Activity 000001 Inventories 31222 312 Output 0016 Inventories	Procure Computer and Printer (for Non-Formal Education Division) by Dec., 2015 Payment for 1 NO. Computer and Printer Work - progress Procure Magaphone (for Non-Education Division) by Dec., 2015 Payment for 1 No. Magapone	1.0 Yr.1	1.0 Yr.2	1.0 Yr.3	10,000 10,000 6,300 6,300 6,300 6,300 1,500
31131 311 Output 0015 Activity 000001 Inventories 31222 312 Output 0016 Inventories 31222 312 Activity 000001	3108 Furniture & Fittings Procure Computer and Printer (for Non-Formal Education Division) by Dec., 2015 Payment for 1 NO. Computer and Printer Work - progress 2248 Other Assets Procure Magaphone (for Non-Education Division) by Dec., 2015	1.0 Yr.1	1.0 Yr.2	1.0 Yr.3	10,000 10,000 10,000 6,300 6,300 6,300 6,300 1,500 1,500 1,500 1,500

			A	Amount (GH¢)
Institution Funding Function Code	01 12200 70810 1050303001	General Government of Ghana Sector IGF-Retained Recreational and sport services (IS) Tema Metropolitan Assembly - Tema_Education		73,000
Organisation Location Code	0308300	Tema Metropolis - Tema		
			Use of goods and services	70,000
Objective 06050	1. Develop o	comprehensive sports policy	<u> </u>	70,000
National 60501 Strategy	01 1.1. Promo	ote the development of sports with emphasis on the less	er known sports	40,000
Output <u>0001</u>	Various Spo	orts Programmes Organised by December, 2015	Yr.1 Yr.2 Yr.3	40,000
Activity 000	001 Organis V	arious Sports Programmes by Dec., 2015	1.0 1.0 1.0	40,000
Use of goo 221		- Office Supplies Recreational & Cultural Materials		40,000 40,000 40,000
National 60501 Strategy	03 1.3. Promo	te the establishment of community sports facilities		
Output 0003	Various Spo	orting Groups assisted by Dec. 2015	Yr.1 Yr.2 Yr.3	30,000
Activity 000	0001 Assist var	rious Sporting Groups by Dec. 2015	1.0 1.0 1.0	30,000
Use of goo 221		- Office Supplies Recreational & Cultural Materials		30,000 30,000 30,000
			Non Financial Assets	3,000
Objective 06020	<u>'</u>	and retain human resource capacity at national, regional		3,000
National 60201 Strategy		de adequate resources and incentives for human resourc	<u></u>	3,000
Output 0001	Office Equip	oment Procured by December, 2015	Yr.1 Yr.2 Yr.3	3,000
Activity 000	0001 Procure O	ne Lap Top Computer by December, 2015	1.0 1.0 1.0	3,000
Inventories 312		_		3,000 3,000 3,000
			Total Cost Centre	73,000

			AIIIU	unt (GH¢)
Institution 01 General Government of Ghana Sector				
Funding 12200 IGF-Retained	Total .	<u>By Func</u>	<u>ding</u>	53,700
Function Code 70810 Recreational and sport services (IS)				
Organisation 1050304001 Tema Metropolitan Assembly - Tema_Education, Youth and Sports	s_Youth(Greater Acc	cra - — — — —	
Location Code 0308300 Tema Metropolis - Tema		- — — —		
	goods ar	nd servi	ces	41,000
Objective 061201 11. Ensure co-ordinated implementation of new youth policy	_		 	41,000
National 6120103 1.3. Equip youth with employable skills				41,000
Output 0001 Annual Metro-wide Youth Voluntary Work Camp Organised in Deprived Community by December, 2015	Yr.1	Yr.2	Yr.3	5,000
Activity 000001 Organise Annual Metro-wide Youth Voluntary Wk Camp by Dec., 2015	1.0	1.0	1.0	5,000
·			<u> </u>	
Use of goods and services				5,000
22107 Training - Seminars - Conferences				5,000
2210702 Visits, Conferences / Seminars (Local)				5,000
Output 0002 Entrepreneurship Training Programme Organised for Youth Leader by December, 2015	Yr.1	Yr.2	Yr.3	6,000
Activity 000001 Organise Entrepreneurship Training Programme for Youth Leaders by December, 2015	1.0	1.0	1.0	6,000
Use of goods and services				6,000
22107 Training - Seminars - Conferences				6,000
2210702 Visits, Conferences / Seminars (Local)				6,000
Output 0003 Training Programme Organised for the Youth (GYEEDA, Tema East and Tema West) by December, 2015	Yr.1	Yr.2	Yr.3	30,000
Activity 000001 Organise Training Programme for the Youth (GYEEDA, Tema East and Tema West) By Dec. 2015	1.0	1.0	1.0	30,000
Use of goods and services				30,000
22107 Training - Seminars - Conferences				30,000
2210702 Visits, Conferences / Seminars (Local)				30,000
N	lon Finar	ncial Ass	sets	12,700
objective 060201 1. Develop and retain human resource capacity at national, regional and district levels			 	12,700
National 6020104 1.4 Provide adequate resources and incentives for human resource capacity development	ent			12,700
Output 0001 Logistics Procured for GYEEDA (Tema East and Tema West) by Decmber, 2015	Yr.1	Yr.2	Yr.3	$==\frac{12,700}{12,700}$
Activity 000001 Logistice Procured fro GYEEDA (Tema East and Tema West) by December, 2015	1.0	1.0	1.0	12,700
Fixed Assets				2,700
31131 Infrastructure assets				2,700
3113108 Furniture & Fittings				2,700
Inventories				10,000
31222 Work - progress				10,000
3122248 Other Assets				10,000
	Total Co	ost Cent	re	53,700

						Amo	unt (GH¢)
Institution Funding	H)1 12200	General Government of Ghana Sector IGF-Retained	Total	By Fund	dina	264,500
Function	Ė	0740	Public health services	1 otat 1	<u>by Func</u>	uing	204,300
Organisa	_	050402001	Tema Metropolitan Assembly - Tema_Health_Environmental H	ealth Unit_Gr	eater Accra	 a	-
.	G 1					- — — — —	_!
Location (Code <u>(</u>	308300	Tema Metropolis - Tema				—— —— —
		_ 4 <i>E</i> =b====		of goods ar		ces	99,500
Objective	030901	-	community participation in environmental and natural resources manager	nent by awarenes	is raising	<u> </u>	93,500
National Strategy	5110311	3.11 Devel	lop M&E system for effective monitoring of environmental sanitation servi	ces.			33,500
Output	0003	80% of Rod	ents abated in all Markets by December, 2015	Yr.1	Yr.2	Yr.3	15,000
		<u> </u>					
Activity	y <u> 000001</u>	Fumigate	all Markets by Dec. 2015	1.0	1.0	1.0	15,000
Use	e of goods a	and services					15,000
	22106		Maintenance				15,000
Output	0004	10611 Market 80% of Rep	S otiles in Infested Areas in the Metropolis Sprayed by December, 2015	Yr.1	Yr.2	Yr.3	15,000
Output	0004						3,500
Activity	y 000002	Spray Rep	otiles in Infested Areas in the Metropolis by Dec., 2015	1.0	1.0	1.0	3,500
Use	e of goods a	and services					3,500
	22102	Utilities					3,500
	221	10205 Sanitat	ion Charges	- ₁			3,500
Output	0005	Corpses loc	cated within the Metropolis burried by December, 2015	Yr.1	Yr.2	Yr.3	15,000
Activity	y 0 <u>0000</u> 1	Burry Cor	pses located within the Metropolis by Dec., 2014	1.0	1.0	1.0	15,000
Use	e of goods a	and services					15,000
	22106		Maintenance				15,000
	221	10618 Cemete	eries				15,000
National	5110603	6.3 Build sanitation f	the capacity of district assemblies to better manage water resources as wacilities	rell as water and	environment	tal	20,000
Strategy Output	0002	Clean-Up Ex	xercises in the Metropolis Undertaken Periodically by December, 2015	Yr.1	Yr.2	Yr.3	20,000
Activity	y 000001	Procure T	ools & Cleaning Materials for Clean-up Exercises by Dec., 2015	1.0	1.0	1.0	20,000
Use	e of goods a	and services					20,000
	22101		- Office Supplies				20,000
			ise of Petty Tools/Implements de adequate resources and incentives for human resource capacity develo				20,000
National Strategy	6020104	1.4 Provid	de adequate resources and incentives for numan resource capacity develo	opment			10,000
Output	0007	Protective (Clothing and Uniform Procured by December, 2015	Yr.1	Yr.2	Yr.3	10,000
Activity	y 000001	Procure P	Protective Clothing & Uniform by Dec., 2014	1.0	1.0	1.0	10,000
Use	e of goods a	and services					10,000
	22101	Materials	- Office Supplies				10,000
	221	10112 Uniforn	n and Protective Clothing				10,000
National	6030102	1.2. Expan	d access to primary health care				30,000
Strategy Output	0009	Screening a	and points for Communicable and Non-Communicable Diseases in	Yr.1	Yr.2	Yr.3	7,000
Jaiput	0000		es Establised by the Health Directorate in Communities by Dec. 2015				7,000
Activity	y 000001		Community Durbars to Educate Residents on Communicable and Non- cable Diseases by Dec. 2014	1.0	1.0	1.0	7,000
Use	•	and services					7,000
	22107	Training -	Seminars - Conferences				7 000

OBJECTIVE, ORGANISATION, SOURCE OF	F FUND AND I	PRIORI	ľY,	20	15
2210702 Visits, Conferences / Seminars (Local)		1			7,000
Output 0010 New HIV AIDS/STI and TB Reduced (Health Directorate) and Increased by 10% by Dec. 2015	Rate of Detection	Yr.1	Yr.2	Yr.3	8,000
Activity 000001 Reduce HIV AIDS/STI and TB Infections and Increase Detection	ction by 10%	1.0	1.0	1.0	8,000
Use of goods and services					8,000
22107 Training - Seminars - Conferences					8,000
2210702 Visits, Conferences / Seminars (Local)					8,000
Output 0011 Polio in Children Under Five Years Reduced (Health Director	rate) by Dec. 2015	Yr.1	Yr.2	Yr.3	15,000
Activity 000001 Reduce Polio in Children Under Five Years		1.0	1.0	1.0	15,000
Use of goods and services					15,000
22107 Training - Seminars - Conferences					15,000
2210702 Visits, Conferences / Seminars (Local)					15,000
bjective $060\overline{201}$ 11. Develop and retain human resource capacity at national, r	regional and district levels				6,000
National 6020104 1.4 Provide adequate resources and incentives for human	resource capacity develo	pment			6,00
Output 0002 Cash Imprest Allocated to the Public Health Department by I		Yr.1	Yr.2	Yr.3	======================================
		<u> </u>		<u> </u>	
Activity 00001 Allocate Cash Imprest to the Public Health Department		1.0	1.0	1.0	6,000
Use of goods and services					6,000
22101 Materials - Office Supplies					6,000
2210111 Other Office Materials and Consumables					6,00
		Non Finar	ncial Ass	sets	165,00
bjective $030\overline{901}$ 11. Enhance community participation in environmental and new participation in the second sec	atural resources managem	ent by awarene	ss raising	<u> </u>	50,00
National 6030102 1.2. Expand access to primary health care Strategy				7,	50,00
Output 0013 Campaign on Accelerated Reduction of Maternal Mortality U	Indertaken by Dec., 2014	Yr.1	Yr.2	Yr.3	50,00
Activity 00004 Furnish Renovated TMA Maternity Block		1.0	1.0	1.0	50,00
Fixed Assets					50,000
31131 Infrastructure assets					50,000
3113108 Furniture & Fittings					50,00
bjective 060201 1. Develop and retain human resource capacity at national, r	regional and district levels			 	115,00
National 6020104 1.4 Provide adequate resources and incentives for human	resource capacity develo	pment			
Strategy Color Color Service Procured by December 2015	======		*7 *		115,00
Output 0001 Office Equipment Procured by December, 2015		Yr.1	Yr.2	Yr.3	100,00
Activity 000001 Procure Office Equipment by Dec. 2015		1.0	1.0	1.0	100,00
Inventories					100,00
31222 Work - progress					100,00
3122248 Other Assets					100,00
Output 0003 Procure Office Furniture for Public Health Dept. by Dec., 201		Yr.1	Yr.2	Yr.3	15,00
Activity 000001 Procure Office Furniture		1.0	1.0	1.0	15,00
Fixed Accets					15.00
Fixed Assets 31131 Infrastructure assets					15,000 15,000

			Amo	ount (GH¢)
Institution	01 General G	overnment of Ghana Sector		
Funding	12603 CF (Asse	mbly)	Total By Funding	115,526
Function Code	70740 Public he	alth services		
Organisation	1050402001 Tema Me	tropolitan Assembly - Tema_Health_Environmental	Health UnitGreater Accra	
Location Code	0308300 Tema Met	ropolis - Tema		
		Use	e of goods and services	7,526
Objective 030901	1. Enhance community po	articipation in environmental and natural resources manage	ement by awareness raising	7,526
National 511031	3.11 Develop M&E syste	em for effective monitoring of environmental sanitation serv	vices.	7,526
Strategy Output 0006	Breeding of Areas of Male		Yr.1 Yr.2 Yr.3	
Output 10000		100.0.1.1.00000 Ny 0070 Ny 200011NO1, 2010	11.1 11.2 11.5	7,526
Activity 0000	1 Undertake Malaria Vect	or Control Programme to reduce Malaria Infections by Dec.	1.0 1.0 1.0	7,526
Use of good	s and services			7,526
2210	Materials - Office Supp	blies		7,526
;	210116 Chemicals & Consu	ımables		7,526
			Non Financial Assets	108,000
Objective 030901	1. Enhance community pa	articipation in environmental and natural resources manage	ement by awareness raising	108,000
National 603010	1.2. Expand access to p	rimary health care	i;	
Strategy	=-			108,000
Output 0013	Campaign on Accelerated	d Reduction of Maternal Mortality Undertaken by Dec., 2014	Yr.1 Yr.2 Yr.3	108,000
Activity 0000	Make Existing Labour V Alternative Delivery-Po	Ward More Client Friendly by Providing Facilities for sitions	1.0 1.0 1.0	108,000
Inventories				108,000
3122	1 -3			108,000
;	122248 Other Assets			108,000
			Total Cost Centre	380,026

			Am	nount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG		14,900,000
Function Code	70510	Waste management		
Organisation	1050500001	Tema Metropolitan Assembly - Tema_Waste Management	Greater Accra	
Location Code	0308300	Tema Metropolis - Tema		
		U	se of goods and services	900,000
Objective 03080	1 1. Manage w	raste, reduce pollution and noise	-	900,000
National 51106		the capacity of district assemblies to better manage water resources	as well as water and environmental	
Strategy	sanitation fa	acilities == == == == == == == == == == == == ==		900,000
Output 0013	GAMA SWP	implemented by Dec. 2015	Yr.1 Yr.2 Yr.3	900,000
Activity 000	0002 Operation	of Project Office (GAMA SWP)	1.0 1.0 1.0	900,000
Use of goo	ods and services			900,000
221	07 Training -	Seminars - Conferences		900,000
	2210702 Visits, 0	Conferences / Seminars (Local)		900,000
			Non Financial Assets	14,000,000
Objective 03080	1 1. Manage w	aste, reduce pollution and noise	<u>-</u>	14,000,000
National 51106	6.3 Build	the capacity of district assemblies to better manage water resources	as well as water and environmental	
Strategy	Sanitation 18	acilities 	,	14,000,000
Output 0013	GAMA SWP	implemented by Dec. 2015	Yr.1 Yr.2 Yr.3	14,000,000
Activity 000	0001 Drain impr	ovement, Public Sanitary Facilities, Provision of wash rooms	1.0 1.0 1.0	14,000,000
Inventories	3			14,000,000
312	222 Work - pro	ogress		14,000,000
	3122246 Other C	apital Expenditure		14,000,000

					Am	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total By	<u>Fund</u>	ing	1,009,400
Function Code	70510	Waste management				 ,
Organisation	1050500001	□Tema Metropolitan Assembly - Tema_Waste ManagementG □	reater Accra			
						<u></u> l
Location Code	0308300	Tema Metropolis - Tema			$=$ \neg	
		llse (of goods and	servic	AS	409,400
01: 1 000001	1. Manage wa	aste, reduce pollution and noise	or goods and	301 110		403,400
Objective 030801	—					409,400
National 308010	1.1. Promot	e the education of the public on the outcome of improper disposal of was	te			230,000
Strategy	Drains Disilte	ed, Streets Swept & Green Areas Maintained (Routine Maintenance) by	Yr.1	Yr.2	Yr.3	
Output 0002	Dec. 2015	su, streets swept & Green Areas maintained (Noutine maintenance) by	11.1	11.2	11.5 	130,000
Activity 0000	001 Desilt Drain	ns, Sweep streets & Maintain Green Areas by Dec. 2015	1.0	1.0	1.0	130,000
· - —					<u> </u>	
Use of good	ds and services					130,000
2210		Maintenance				130,000
T	2210610 Drains		l			130,000
Output 0003	Sanitation Ma	anagement Undertaken by December, 2015	Yr.1	Yr.2	Yr.3	100,000
Activity 0000)()2 Clean-up E	xercises Undertaken in the Metropolis by Dec 2015	1.0	1.0	1.0	100,000
	· ·····					
Use of good	ds and services					100,000
2210	Utilities					100,000
2	2210205 Sanitation	on Charges				100,000
National 308010	5 1.5. Encour	age the setting up of incentive packages for sanitation workers				15,000
Output 0006	Uniform & Pr		Yr.1	Yr.2	Yr.3	$===\frac{15,000}{15,000}$
Sutput 6000	2015	, , ,				
Activity 0000	01 Procure Un	niform & Protective Clothing for Liquid & Solid Waste staff by Dec. 2015	1.0	1.0	1.0	15,000
_	ds and services	Office Supplies				15,000
2210		Office Supplies and Protective Clothing				15,000
National 511060		he capacity of district assemblies to better manage water resources as we	ell as water and env	rironmenta	,	15,000 — — — — —
Strategy	sanitation fa	cilities				150,000
Output 0008	Sanitary Too	Is & Disinfectants Procured by December, 2015	Yr.1	Yr.2	Yr.3	100,000
	Diagram Sa	nitary Tools & Disinfectants by September, 2015		4.0		
Activity 0000	OUT Procure Sa	initary roots & distinectants by September, 2015	1.0	1.0	1.0	100,000
Use of good	ds and services					100,000
2210		Office Supplies				100,000
		e of Petty Tools/Implements				100,000
Output 0009	Landfill Site	Managed by December, 2015	Yr.1	Yr.2	Yr.3	50,000
Activity 0000	01 Hire Heavy	Duty Equipment and Perform Sanitation Related Activities by Dec. 2015	1.0	1.0	1.0	50,000
Use of good	ds and services Rentals					50,000
		of Plant & Equipment				50,000 50,000
National 602010		e adequate resources and incentives for human resource capacity develop	pment			
Strategy						14,400
Output 0012	Cash Impres	t Allocated to the Waste Management Department by Dec., 2015	Yr.1	Yr.2	Yr.3	14,400
A ativita 0000	MA Allocated (Cash Imprest to the Waste management Department	1.0	1.0	4.6	
Activity 0000	JUI Anocated C	name ost to the traste management behalfillent	1.0	1.0	1.0	14,400
Use of good	ds and services					14,400
2210		Office Supplies				14,400

2210	0111 Other Office Materials and Consumables				14,400
		Otl	ner expe	nse	100,000
bjective 030801	1. Manage waste, reduce pollution and noise				100,000
National 3060301	3.1 Community participation in safe disposal of sewage and garbage	· · · · · · · · · · · · · · · · · · ·			100,000
Strategy Output 0004	Solid Waste Collection Services Provided by December, 2015	Yr.1	Yr.2	Yr.3	100,000
Activity 000001	Provide Solid waste Collection Services by Dec. 2015	1.0	1.0	1.0	100,000
1104/119 1000001	-				
Miscellaneous					100,000
28210 282 ⁻	General Expenses 1017 Refuse Lifting Expenses				100,000 100,000
		Non Fina	ncial Ass	sets	500,00
bjective 030801	1. Manage waste, reduce pollution and noise		101417100		
National 3080101	1.1. Promote the education of the public on the outcome of improper disposal of v				480,000
Strategy	'L			ii	210,000
Output 0003	Sanitation Management Undertaken by December, 2015	Yr.1	Yr.2	Yr.3	90,000
Activity 000003	Rehabilitate and Construct Toilets in the Metropolis	1.0	1.0	1.0	90,000
Fixed Assets					90,000
31113	Other structures				90,000
	1303 Toilets	-			90,00
Output 0005	Liquid Waste Management Services Provided by December, 2015	Yr.1	Yr.2	Yr.3	120,00
Activity 000001	Provide Liquid Waste Management Services by Dec. 2015	1.0	1.0	1.0	120,00
Fixed Assets					120,00
31131	Infrastructure assets				120,000
	3102 Sewers				120,00
National 3080102 Strategy	1.2. Provision of waste collection bins at vintage places in the communities and the	hese bins should b	e emptied re	gularly	100,00
Output 0003	Sanitation Management Undertaken by December, 2015	Yr.1	Yr.2	Yr.3	100,00
Activity 000001	Undertake Sanitation Management by Dec. 2015	1.0	1.0	1.0	100,00
Inventories					100,00
31222	Work - progress				100,000
	2246 Other Capital Expenditure				100,00
National 5110603 Strategy	6.3 Build the capacity of district assemblies to better manage water resources as sanitation facilities	well as water and	environmen	tal	20,00
Output 0001	Four Roll-On-Roll-Off Containers Procured by December, 2015	Yr.1	Yr.2	Yr.3	20,00
Activity 000001	Procure Four Containers	1.0	1.0	1.0	20,00
Inventories					20,00
31222	Work - progress				20,00
	2248 Other Assets				20,00
National 6010105 Strategy	1.5 Establish basic schools in all underserved communities			,	150,00
Output 0010	Pumping Stations, Septage Pumps, Sewer Lines Maintained by December, 2015	Yr.1	Yr.2	Yr.3	150,00
Activity 000001	Maintain Pumping Stations, Septage Pumps & Sewer Lines by Dec. 2015	1.0	1.0	1.0	150,00
Et . I A					
Fixed Assets	Infractructura assets				150,000
31131	Infrastructure assets 3102 Sewers				150,000 150,00
2111					

National 5110603 Strategy	6.3 Build the capacity of district assemblies to better manage was sanitation facilities	al	20,000		
Output 0003	Logistics Procured by September, 2015	Yr.1	Yr.2	Yr.3	20,000
Activity 000001	Procure Office Equipment by Sept., 2015	1.0	1.0	1.0	20,000
Inventories					20,000
31222	Work - progress				20,000
3122	2248 Other Assets				20,000

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total	By Fund	ding	463,554
Function Code	70510	Waste management				
Organisation	1050500001	Tema Metropolitan Assembly - Tema_Waste Management	Greater Accra			
Location Code	0308300	Tema Metropolis - Tema				
		Use	of goods a	nd servi	ces	81,460
Objective 030801	1. Manage w	aste, reduce pollution and noise			 	81,460
National 3080101	1.1. Promo	te the education of the public on the outcome of improper disposal of w	/aste			81,460
Strategy	Drains Disilf	ted, Streets Swept & Green Areas Maintained (Routine Maintenance) by		Yr.2	Yr.3	===='==
Output 0002	Dec. 2015	eu, Sueets Swept & Green Areas mannameu (Nouthie mannenance) by	11.1	1 F.2	11.5 	81,460
Activity 00000)1 Desilt Drai	ins, Sweep streets & Maintain Green Areas by Dec. 2015	1.0	1.0	1.0	81,460
Use of goods	and services					81,460
22106		Maintenance				81,460
2:	210610 Drains					81,460
			Ot	her expe	nse	139,047
Objective 030801	1. Manage w	aste, reduce pollution and noise			<u> </u>	139,047
National 3060301 Strategy	3.1 Commun	nity participation in safe disposal of sewage and garbage				139,047
Output 0004	Solid Waste	Collection Services Provided by December, 2015	Yr.1	Yr.2	Yr.3	139,047
Activity 00000)1 Provide So	olid waste Collection Services by Dec. 2015	1.0	1.0	1.0	139,047
Miscellaneou	s other expense	9				139,047
28210	General E	xpenses				139,047
2	821017 Refuse	Lifting Expenses				139,047
			Non Fina	ncial Ass	sets	243,047
Objective 030801	1. Manage w	raste, reduce pollution and noise			;	243,047
National 3080101 Strategy	1.1. Promo	te the education of the public on the outcome of improper disposal of w	vaste			123,047
Output 0005	Liquid Wast	e Management Services Provided by December, 2015	Yr.1	Yr.2	Yr.3	123,047
Activity 00000)1 Provide Lie	quid Waste Management Services by Dec. 2015	1.0	1.0	1.0	123,047
Fixed Assets						123,047
31131		ure assets				123,047
3	113102 Sewers					123,047
National 6010105	1.5 Establi	ish basic schools in all underserved communities				120,000
Strategy Output 0010	Pumping Sta	ations, Septage Pumps, Sewer Lines Maintained by December, 2015	Yr.1	Yr.2	Yr.3	=======
			11.11			120,000
Activity 00000)1 Maintain P	Pumping Stations, Septage Pumps & Sewer Lines by Dec. 2015	1.0	1.0	1.0	120,000
Fixed Assets						120,000
31131		ure assets				120,000
3	113102 Sewers					120,000
			Total C	ost Cent	re	16,372,954

								Amo	unt (GH¢)
Institution	<u> </u>		r — — — — .	nent of Ghana Sector	—— 7			••	
Funding Function	⊨	1001 0421	Central GoG			<u>Total</u>	By Fund	ding	54,083
			Agriculture cs Tema Metropoli	itan Assembly - Tema_Agriculture	Greater Acc		. — — —	- <u> </u>	1
Organisa	tion 1	050600001							
Location (Code 0	308300	Tema Metropolis	s - Tema			- — — —	- — —	
					Use of	f goods aı	nd servi	ces	54,083
Objective	030101	1. Improve a	gricultural producti	ivity					24,444
National Strategy	3010124	1.24. Promot	e the adoption of G	AP (Good Agricultural Practices) by fa	rmers				24,444
Output	0001	Comprehens Annually	ive Immunisation/Tr	reatment Programme Organised for Liv	vestock & Pets	Yr.1	Yr.2	Yr.3	2,800
Activity	000004	Ensure tha	t 1000 Animal Units	Receive Clinical Treatment by Dec., 20	015	1.0	1.0	1.0	2,800
Use	of goods a	nd services							2,800
	22101		Office Supplies						2,800
Outmut	0004	0104 Medical		ervice Delivery for Crops & Animals Inc	creased by 60%	Yr.1	Yr.2	Yr.3	2,800
Output	0004	by December		sivide Delivery for Grope & Allimais inc	breased by 66%	1	1	1	6,460
Activity	000001	Conduct M	eat Inspections at S	Slaughter Slabs at Abattoirs Daily	<u></u>	1.0	1.0	1.0	4,380
Use	of goods a	ind services							4,380
	22101		Office Supplies	I Canaumahlaa					4,380
Activity			ffice Materials and ekly Market Prices of	on Wholesale & Retail Basis by Dec., 20	015	1.0	1.0	1.0	4,380 2,080
ricavity	1000002	'	·	•		1.0	1.0	1.0	
Use	of goods a	nd services							2,080
	22105	Travel - Tra	•						2,080
Output	0006	MAOs and D		topping, Monitoring and Supervisory V	/isits	Yr.1	Yr.2	Yr.3	2,080
Output	0000	Undertakene		topping, memoring and cupe ricery t		1	1	1 -	10,400
Activity	000001	Monitoring	and Supervision Ex	kpenses		1.0	1.0	1.0	10,400
Use	of goods a	nd services							10,400
	22101		Office Supplies						10,400
0	0009		Material & Statione	ery nes Promoted along the Value Chain b	v Dec. 2015	V- 1	V- 2	Yr.3	10,400
Output	0009	Anternative L	iveimood i rogiamii	nes i romoted along the value offam b	y Dec. 2010	Yr.1	Yr.2		4,784
Activity	000001		ensitisation Worksh inant Farmers by De	hops on Value Addition for Twenty Live ec. 2014	estock and	1.0	1.0	1.0	4,784
Use	of goods a	ind services							4,784
	22107	Training - S	Seminars - Confere	ences					4,784
	221	0701 Training							4,784
•		-		source capacity at national, regional an					29,639
National Strategy	6020104	1.4 Provide	e adequate resource	es and incentives for human resource	capacity develop	ment			29,639
Output	0006	Skills and Kr	owledge of Farmer	rs Upgraded by December, 2015		Yr.1 1	Yr.2	Yr.3 1	6,140
Activity	y 000005	Support the 2015	e Diversification of I	livelihood Option for the Poor and Vuli	nerable by Dec	1.0	1.0	1.0	6,140
Use	of goods a	nd services							6,140
- ^-	22107		Seminars - Confere	ences					6,140
			Conferences / Semi	<u></u>		_			6,140
Output	0014	Printered Ma	terials and Publicati	ions Procured by Dec., 2015		Yr.1	Yr.2	Yr.3	12,960

OBJECTIVE, ORGANISATION, SOURCE OF FUND AF	ND PRIORI	ıı,	201	.5
Activity 00001 Procure Printered Materials and Publications	1.0	1.0	1.0	12,960
Use of goods and services				12,960
22101 Materials - Office Supplies				12,960
2210101 Printed Material & Stationery				12,960
Output 0015 Value Books Procured by Dec., 2015	Yr.1	Yr.2	Yr.3	600
<u> </u>			<u> </u>	
Activity 00001 Procure Value Books	1.0	1.0	1.0	600
Use of goods and services				600
22101 Materials - Office Supplies				600
2210101 Printed Material & Stationery				600
Output 0016 Official Vehicles Maintained by Dec., 2015	Yr.1	Yr.2	Yr.3	800
	İ		<u></u>	
Activity 000001 Maintain Official Vehicles	1.0	1.0	1.0	800
Use of goods and services				800
22105 Travel - Transport				800
2210502 Maintenance & Repairs - Official Vehicles				800
Output 0017 Fuel and Lubricant Procured by Dec., 2015	Yr.1	Yr.2	Yr.3	3,589
	j		<u> </u>	
Activity 000001 Procure Fuel and Lubricant	1.0	1.0	1.0	3,589
Use of goods and services				3,589
22105 Travel - Transport				3,589
2210505 Running Cost - Official Vehicles				3,589
Output 0018 Provision Made for Entertainment and Refreshment by Dec., 2015	Yr.1	Yr.2	Yr.3	4,800
Activity 000001 Provision for Entertainment and Refreshment	1.0	1.0	1.0	4,800
Use of goods and services				4,800
22101 Materials - Office Supplies				4,800
2210103 Refreshment Items				4,800
Output 0019 Bank Charges Effected by Dec., 2015	Yr.1	Yr.2	Yr.3	600
* ====			<u> </u>	
Activity 000001 Effect Bank Charges	1.0	1.0	1.0	600
Use of goods and services				600
22111 Other Charges - Fees				600
2211101 Bank Charges				600
Output 0020 Postal Charges Effected by Dec., 2015	Yr.1	Yr.2	Yr.3	150
Activity 000001 Effect Postal Charges	1.0	1.0	1.0	150
Use of goods and services				150
22102 Utilities				150

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector	1			
Funding	12200 70421	IGF-Retained	Total By	<u>y Fundin</u>	g	87,260
Function Code		Agriculture cs			· 🕹 — —	1
Organisation	1050600001	Tema Metropolitan Assembly - Tema_AgricultureGrea	ater Accra — — — — — — —		· — — —	
Location Code	0308300	Tema Metropolis - Tema			-	
			Use of goods and	services		27,260
Objective 030101	1. Improve	agricultural productivity	J. C. C. C. C. C. C. C. C. C. C. C. C. C.		<u> </u>	
National 301011		and enable the Agriculture Award winners and FBOs to serve as so			s	17,150
Strategy	, ===	ale farmers within their localities to help transform subsistence farm	==			5,500
Output 0002	Farmers Da	y Organised at the Metropolitan Level by December, 2015	Yr.1	Yr.2	Yr.3	5,500
Activity 0000	001 Mount Ex	ibition for 2014 Farmers Day	1.0	1.0	1.0	2,500
Use of good	ls and services					2,500
2210	7 Training -	Seminars - Conferences				2,500
		Education & Sensitization				2,500
Activity 0000	002 Organise	Field Inspections for Metro. Best Farmers Dec., 2015	1.0	1.0	1.0	3,000
•	s and services					3,000
2210	ū	Seminars - Conferences				3,000
National 301012		Conferences / Seminars (Local) ote the adoption of GAP (Good Agricultural Practices) by farmers			- 7 .	3,000
Strategy	- !					11,650
Output 0001	Comprehen Annually	sive Immunisation/Treatment Programme Organised for Livestock &	R Pets Yr.1	Yr.2	Yr.3	6,450
Activity 0000	001 Vaccinate	5,000 Pets against Rabies by Dec., 2015	1.0	1.0	1.0	2,400
Llan of man	lo and assisse					0.400
2210	Is and services Materials	- Office Supplies				2,400 2,400
	2210104 Medica				ļ	2,400
Activity 0000	002 Vaccinate	2,000 Small Ruminants Against PPR by Dec., 2015	1.0	1.0	1.0	1,900
Use of good	s and services					1,900
2210		- Office Supplies				1,900
	2210104 Medica	al Supplies				1,900
Activity 0000	003 Vaccinate	1,000 Cattle Against CBPP Disease by Dec., 2015	1.0	1.0	1.0	2,150
Use of good	Is and services					2,150
2210		- Office Supplies				2,150
2	2210104 Medica	al Supplies				2,150
Output 0004	Private Sec by Decemb	tor Participation in Service Delivery for Crops & Animals Increased E er, 2015	by 60% Yr.1	Yr.2	Yr.3	5,200
Activity 0000	004 Conduct	Farmer Registration by Dec 2015	1.0	1.0	1.0	2,000
Use of good	s and services					2,000
2210		- Office Supplies				2,000
	2210101 Printed	Material & Stationery				2,000
Activity 0000	005 Administe	er Holders Enquiry Form by Dec 2015	1.0	1.0	1.0	2,000
Use of good	ls and services					2,000
2210		- Office Supplies				2,000
		Material & Stationery ng and Yield Studies of Selected Crops by Dec., 2015	4.0	1.0	4.6	2,000
Activity 0000	JUD FIOI CUITI	ng and rivid Statutes of Sciented Grops by Dec., 2013	1.0	1.0	1.0	1,200
=	ls and services	0" 0 "				1,200
2210	ı iylaterlals	- Office Supplies			1	1.200

ODJECTIVI	E, ORGANISATION, SOURCE OF FUND AND I	KIUKI	11,	20	15
221	0101 Printed Material & Stationery				1,200
Objective 060201	1. Develop and retain human resource capacity at national, regional and district levels				10,110
National 6020104 Strategy	1.4 Provide adequate resources and incentives for human resource capacity develop	pment			10,110
Output 0004	Skills and Knowledge of Agriculture Operators & Farmers Upgraded to meet Domestic & External Mkt Requirements by December, 2015	Yr.1 1	Yr.2	Yr.3 1	3,360
Activity 000006	Conduct DDA's Weekly Back Stopping, Monitoring & Supervision Visits (Fisheries) by Dec., 2015	1.0	1.0	1.0	3,360
Use of goods a	and services				3,360
22105	Travel - Transport				3,360
221	0511 Local travel cost				3,360
Output 0006	Skills and Knowledge of Farmers Upgraded by December, 2015	Yr.1	Yr.2 1	Yr.3	6,750
Activity 000002	Organise Training Programme for 100 No. on Safe Handling of Agro-Chemicals by Dec 2014	1.0	1.0	1.0	2,000
Use of goods a	and services				2,000
22107	Training - Seminars - Conferences				2,000
221	0701 Training Materials				2,000
Activity 000003	Promote Production of Grains and Legumes by 100 No. Farmers by Dec 2015	1.0	1.0	1.0	4,750
Use of goods a	and services				4,750
22101	Materials - Office Supplies				4,750
221	0101 Printed Material & Stationery				4,750
		Otl	her expe	nse	30,000
Objective 030101	1 1. Improve agricultural productivity				30,000
National 3010118 Strategy	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources to small scale farmers within their localities to help transform subsistence farming into			arkets	30,000
Output 0002	Farmers Day Organised at the Metropolitan Level by December, 2015	Yr.1	Yr.2	Yr.3	30,000
Activity 000003	Organise National Best Farmers Day Durbar for Dec., 2015	1.0	1.0	1.0	30,000
Miscellaneous	other expense				30,000
28210	General Expenses				30,000
	1008 Awards & Rewards				30,000
		Non Fina	ncial Ass	sets	30,000
Objective 060201	1. Develop and retain human resource capacity at national, regional and district levels	TTOTT TITLE	noidi 7100		
National 6020104		pment			30,000
Strategy	`			[30,000
Output 0008	Office Equipment Procured by December, 2015	Yr.1 1	Yr.2 1	Yr.3 1 —	15,000
Activity 000001	Payment for Water Tank, Computers and Accessories and Airconditioners	1.0	1.0	1.0	15,000
Inventories					15,000
31222	Work - progress				15,000
312	2248 Other Assets				15,000
Output 0009	MOFA Office Rehabilitated by December, 2015	Yr.1	Yr.2	Yr.3	15,000
Activity 000001	Payment for rehabilitation of Office	1.0	1.0	1.0	15,000
	. 			···	
Fixed Assets			-		15,000
31112	Non residential buildings				15,000
311	1204 Office Buildings				15,000
		Total C	ost Cent	re	141,343
			- "		,

			Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<u>Total By Funding</u>	37,051
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1050702001	Tema Metropolitan Assembly - Tema_Physical Planning_Tow	n and Country Planning_Greater Accra	
Location Code	0308300	Tema Metropolis - Tema		
		Use	of goods and services	31,800
05060	8. Promote i	resilient urban infrastructure development, maintenance and provision o		
Objective 05060	<u>°</u> —'	, ,		8,965
National 50608	07 8.7 Provide	a continuing programme of community development and the construction	on of social facilities	9.065
Strategy		=======================================	=	8,965 =====
Output 0003	Spatial Deve 2015	elopment Framework, Structural & Local Plans Prepared by December,	Yr.1 Yr.2 Yr.3	8,965
Activity 000	0001 Prepare S	patial Dev't Framework, Structural & local Plans by Dec., 2015	1.0 1.0 1.0	8,965
Use of goo	ds and services			8,965
221		- Office Supplies		8,965
	2210101 Printed	Material & Stationery		8,965
Objective 06020	1. Develop a	and retain human resource capacity at national, regional and district leve	ıls	
00020	-'![22,835
National 60201 Strategy	04 1.4 Provid	de adequate resources and incentives for human resource capacity deve	lopment	22,835
Output 0004	Planning Sc	heme Revised by December, 2015	Yr.1 Yr.2 Yr.3	22,835
Activity 000	0001 Revise Pla	anning Scheme by December, 2015	1.0 1.0 1.0	22,835
Use of goo	ds and services			22,835
221		Seminars - Conferences		22,835
	· ·	Conferences / Seminars (Local)		22,835
			Non Financial Assets	5,251
01: .: 00000	1. Develop a	and retain human resource capacity at national, regional and district leve		
Objective 06020	<u>-1</u>	, 3		5,251
National 60201	04 1.4 Provid	de adequate resources and incentives for human resource capacity deve	lopment	
Strategy				5,251
Output 0002	Office Equip	oment Procured by December, 2015	Yr.1 Yr.2 Yr.3	5,251
Activity 000	001 Procure O	ffice Equipment by Dec., 2015	1.0 1.0 1.0	5,251
Inventories	;			5,251
312	22 Work - pro	ogress		5,251
	3122248 Other A	Assets		5,251

					Amo	unt (GH¢)
Institution Funding Function Code	01 12200 70133	General Government of Ghana Sector [IGF-Retained Overall planning & statistical services (CS) Tens Metropoliton Assembly Tens Physical Planning Town		By Fund		98,000
Organisation Location Code	1050702001 0308300	Tema Metropolitan Assembly - Tema_Physical Planning_Town	and Country P	'lanning	Greater Accra	
Location Code	0300300	rema metropolis Tema	Oth	ner expe	nse	80,000
Objective 050608	8. Promote	resilient urban infrastructure development, maintenance and provision of £		ioi onpo		
National 506080	: '	a continuing programme of community development and the construction	of social facilities			80,000
Output 0002	House Num December,	bering & Street Naming Exercise in Selected Communities Undertaken by	Yr.1	Yr.2	Yr.3	80,000
Activity 0000		e House Numbering & Street Naming Exercise in Selected communities by	1.0	1.0	1.0	80,000
Miscellaneo	ous other expens	e				80,000
2821		Expenses lumbering/Street Naming				80,000 80,000
	2021010	and the second s	Non Finan	ncial Ass	sets	18,000
Objective 060201	1. Develop a	and retain human resource capacity at national, regional and district levels				18,000
National 602010)4 1.4 Provi	de adequate resources and incentives for human resource capacity develo	pment			
Output 0002		pment Procured by December, 2015	Yr.1	Yr.2	Yr.3	18,000 10,000
Activity 0000	001 Procure C	Office Equipment by Dec., 2015	1.0	1.0	1.0	10,000
Inventories						10,000
3122	22 Work - pro	ogress				10,000
Output 0003	3122248 Other A	Assets	Yr.1	Yr.2	Yr.3	10,000 <i>8,000</i>
Output 10005				11.2		
Activity 0000	001 Procure C	Office Furniture by Dec., 2015	1.0	1.0	1.0	8,000
Fixed Asset		h				8,000
3113	31 Infrastruct 3113108 Furnitu	ture assets re & Fittings				8,000 8,000
					Amo	unt (GH¢)
Institution Funding	01 12603	General Government of Ghana Sector [CF (Assembly)	Total 1	By Fund	ding	43,047
Function Code	70133	Overall planning & statistical services (CS)				-,-
Organisation	1050702001	Tema Metropolitan Assembly - Tema_Physical Planning_Town	and Country P	lanning	Greater Accra	
Location Code	0308300	Tema Metropolis - Tema		<u> </u>		
				er expe	nse	43,047
Objective 050608	?_ ·_!	resilient urban infrastructure development, maintenance and provision of b			<u> </u> i	43,047
National 506080 Strategy)7 8.7 Provide	a continuing programme of community development and the construction		?S		43,047
Output 0002	House Num December, 2	bering & Street Naming Exercise in Selected Communities Undertaken by 2015	Yr.1	Yr.2	Yr.3	43,047
Activity 0000	001 Undertake Sept., 201	e House Numbering & Street Naming Exercise in Selected communities by 5	1.0	1.0	1.0	43,047
Miscellaneo	ous other expens	e				43,047
2821		Expenses lumbering/Street Naming				43,047 43,047
•					1	70,07/

			Amo	unt (GH¢)			
Institution	01	General Government of Ghana Sector					
Funding	14010	UDG	Total By Funding	257,301			
Function Code	70133	Overall planning & statistical services (CS)		- 1			
Organisation 1050702001 Tema Metropolitan Assembly - Tema_Physical Planning_Town and Country Planning_Greater Accra							
Location Code	0308300	Tema Metropolis - Tema					
			Other expense	257,301			
Objective 05060	8. Promote	resilient urban infrastructure development, maintenance and provision of ba	sic services	257,301			
National Focos	07 8 7 Provide	a continuing programme of community development and the construction of	f social facilities	237,301			
National 50608 Strategy	07 8.7 F10Vide	a continuing programme or community development and the construction of	Social facilities	257,301			
Output 0002	House Num December, 2	bering & Street Naming Exercise in Selected Communities Undertaken by 2015	Yr.1 Yr.2 Yr.3	257,301			
Activity 000	001 Undertake Sept., 201	e House Numbering & Street Naming Exercise in Selected communities by 5	1.0 1.0 1.0	257,301			
Miscellane	ous other expens	e		257,301			
282	10 General E	expenses		257,301			
	2821018 Civic N	lumbering/Street Naming		257,301			
			Total Cost Centre	435,400			

		<u>A</u>											mount (GH¢)			
Institution	Ļ	01	_	r — —		ent of Ghan	a Sector									
Funding	Ė	12200	 판	IGF-Ret							<u>Total</u>	By Fur	<u>ıdinş</u>	g_	217,000	
Function (Code	70540	_	l — —			and landso									
Organisat	ion	105070	3001	Tema M	etropolita	an Assem	bly - Tema	a_Physical	Planning_F	Parks an	d Garden	sGreater	Accra	i 		
Location C	Code (030830	0	Tema M	etropolis	 - Tema					· — — –			\neg		
	<u>-</u>		<u> </u>	<u> </u>					l	Jse of	goods a	nd serv	/ices	Ť	187,000	Ţ
Objective	030901	1. Ei	nhance c	community	participati	on in envir	onmental ar	nd natural re	sources mai						175,000	Ī
National Strategy	3090103							unity resour nagement ac	ces and the d	current o	potential t	hreats to the	ose	 - -	160,000	
•	0001	Bear	utificatio	on in the Me	tropolis Im	==== nproved by	December,	2015	= == =	==	Yr.1	Yr.2	Y	(r.3	160,000	₹.
Activity	000002	2 Cı	ıt Grasse	es in the Me	etropolis b	y Dec., 201	5			l	1.0	1.0		1.0	130,000	J
Use	of goods	and se	rvices											$\overline{}$	130,000	Τ
	22106			Maintenand	ce										130,000	
	22	10601	Roads,	Driveways	& Ground	ds									130,000	Α.
Activity	000003	3 Ur	ndertake	General La	nd Scapin	g in the Me	etropolis by	/ Dec. 2015			1.0	1.0		1.0	30,000	J
Use	of goods	and se	rvices												30,000	Ţ
	22106		•	Maintenand											30,000	4
				Driveways											30,000	Ļ
National Strategy	5110603	6.3 san	itation fa		or aistric	t assemblie	es to better	manage wat	er resources	as well a	s water and	environme	ntai	- 	15,000	,
Output	0002	Pett	y Tools I	Procured by	y Decembe	er, 2015					Yr.1	Yr.2	Y	/r.3	15,000	J
Activity	000001	Pr	ocure Pe	etty tools by	y Dec., 201	5				'	1.0	1.0		1.0	15,000	J
Use	of goods	and se	rvices												15,000	T
	22101	Ma	terials -	Office Su	pplies										15,000	
	22	10120	Purchas	se of Petty	Tools/Imp	olements									15,000	
Objective	060201	_ 1. Do _	evelop a	nd retain h	uman reso	urce capac	ity at nation	nal, regional	and district	levels				- -	12,000	1
National Strategy	5110603	6.3 san	Build t		y of distric	t assemblie	s to better	manage wat	er resources	s as well a	s water and	d environme	ntal		12,000	_
	0001	Prot	ective C	lothing Pro	cured by D	December, 2	2015	====	====		Yr.1	Yr.2	Y	/r.3	12,000	j
Activity	000001	Pr	ocure Pr	otective Cl	othing for	73 Officers	by Dec., 20	015			1.0	1.0		1.0	12,000	J
Use	of goods	and se	rvices											\neg	12,000	T
	22101	Ma	terials -	Office Su	pplies										12,000	1
	22 ⁻	10112	Uniform	and Prote	ctive Clot	hing									12,000	Ĺ
										N	on Fina	ncial As	sets		30,000	Ţ
Objective	060201	- 1. De -	evelop a	nd retain h	uman reso	urce capac	ity at nation	nal, regional	and district	levels				Ti-	30,000	Ī
National Strategy	5110603		Build t		y of distric	t assemblie	s to better	manage wat	er resources	as well a	s water and	d environme	ntal		30,000	7
•	0002	Logi	istics Pro	ocured by L	December,	2015					Yr.1	Yr.2	Y	/r.3	30,000	j
Activity	000001	Pr	ocure Of	ffice Equipi	nent by De	ec., 2015					1.0	1.0		1.0	15,000	J
Inve	ntories														15,000	T
	31222		ork - pro	•											15,000	1
Activity			Other A		s & Chain	Saw Machi	ne and othe	e Tools by D	ec., 2015		1.0	1.0		1.0	15,000 15,000	_
	<u> </u>								,		1.0	1.0		1.0		_
Inve	ntories														15 000	1

31222	Work - progress	15,000
3122	246 Other Capital Expenditure	15,000
	Total Cost Centre	217,000

					Amou	ınt (GH¢)
Institution 0	1	General Government of Ghana Sector				
	1001	Central GoG	Total	By Fund	ding	15,369
Function Code 7	1040	Family and children				
Organisation 1	050802001	Tema Metropolitan Assembly - Tema_Social Welfare & Commur WelfareGreater Accra	nity Developr	nent_Socia	i	
Location Code 0	308300	Tema Metropolis - Tema				
		Use o	f goods a	nd servi	ces	15,369
Objective 061102	2. Children's	physical, social, emotional and psychological development enhanced				15,369
National 6110201 Strategy	2.1. Create	public awareness on children's rights				15,369
Output 0001	150 Teenage	rs Educated on how to Avoid Teenage pregnancy by December, 2015	Yr.1 1	Yr.2 1	Yr.3	4,759
Activity 000001	Organise S Pregnancy	eminars for JHS and SHS Students on the Prevention of Teenage Dec., 2015	1.0	1.0	1.0	4,759
Use of goods a	and services					4,759
22107	Training - S	Seminars - Conferences				4,759
221	0702 Visits, C	onferences / Seminars (Local)				4,759
Output 0005	50 Represent 2015	tatives of NGO's, CBO's and FBO's Trained in Service Delivery by Dec.,	Yr.1	Yr.2	Yr.3	4,410
Activity 000001	Train 50 Re 2015	presentatives of NGO's, CBO's and FBO's in Service Delivery by Dec.,	1.0	1.0	1.0	4,410
Use of goods a	and services					4,410
22107	Training - S	Seminars - Conferences			İ	4,410
221	0701 Training	Materials				4,410
Output 0006	Parents and	School Children Enlightened on Impact of Child Labour by Dec., 2015	Yr.1	Yr.2	Yr.3	6,200
Activity 000001	Enlighten F	Parents and School Children on Impact of Child Labour by Dec., 2015	1.0	1.0	1.0	6,200
Use of goods a	and services					6,200
22107	Training - S	Seminars - Conferences				6,200
221	0711 Public E	ducation & Sensitization				6,200

	Ame	ount (GH¢)
Institution 01 General Government of Ghana Sector		
Funding 12200 IGF-Retained	Total By Funding	30,900
Function Code 71040 Family and children		_ ,
Organisation 1050802001 Tema Metropolitan Assembly - Tema_Social Welfare & Comr WelfareGreater Accra	munity Development_Social — — — — — — — — — — — —	
Location Code 0308300 Tema Metropolis - Tema		
Use	e of goods and services	5,200
Objective 061102 12. Children's physical, social, emotional and psychological development enhanced		5,200
National 6110201 2.1. Create public awareness on children's rights Strategy	₁	5,200
Output 0002 50 Parents Educated on the Rights and Promotion of Children by December, 2015	Yr.1 Yr.2 Yr.3	5,200
Activity 00001 Sensitise Parents on the Rights, Health and Education of Children by Dec., 2015	1.0 1.0 1.0	5,200
Use of goods and services		5,200
22107 Training - Seminars - Conferences		5,200
2210711 Public Education & Sensitization		5,200
	Non Financial Assets	25,700
Objective 060201 1. Develop and retain human resource capacity at national, regional and district level	els	25,700
National 6020104 1.4 Provide adequate resources and incentives for human resource capacity developments	elopment	25,700
Output 0001 Office Equipment Procured by December, 2015	Yr.1 Yr.2 Yr.3	8,500
Activity 000001 Procure Office Equipment by Dec., 2015	1.0 1.0 1.0	8,500
Inventories		8,500
31222 Work - progress		8,500
3122248 Other Assets		8,500
Output 0002 Office Furnitue Procured by December, 2015	Yr.1 Yr.2 Yr.3	17,200
Activity 00001 Procure Office furniture by Dec., 2015	1.0 1.0 1.0	17,200
Fixed Assets		17,200
31131 Infrastructure assets		17,200
3113108 Furniture & Fittings		17,200
	Total Cost Centre	46,269

					Amou	int (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total	By Fun	ding	7,609
Function Code	70620	Community Development		_ 🚣 🚞 📥		·
Organisation	1050803001	Tema Metropolitan Assembly - Tema_Social Welfare & Comn DevelopmentGreater Accra	nunity Developn	nent_Comm	nunity	
Location Code	0308300	Tema Metropolis - Tema				
		Use	of goods a	nd servi	ices	7,609
Objective 060201	1. Develop	and retain human resource capacity at national, regional and district leve	els			7,609
National 602010	1.4 Provi	ide adequate resources and incentives for human resource capacity deve	elopment		 	7,609
Output 0002	Women Gro December,	oups in Tema West Sub. Metro. Trained in Beads-Making Skills by 2015	Yr.1	Yr.2	Yr.3	2,934
Activity 0000	01 Provide 1	raining Programme in Beads-Making Skills	1.0	1.0	1.0	2,934
Use of good	s and services					2,934
2210	7 Training	- Seminars - Conferences				2,934
2	2210701 Trainin	ng Materials				2,934
Output 0004	30 Women	Groups Trained in Batik and Tie-and Dye Making by Dec., 2015	Yr.1	Yr.2	Yr.3	4,675
Activity 0000	01 Train 30 I	Women Groups in Batik and Tie-and Dye Making by Dec., 2015	1.0	1.0	1.0	4,675
Use of good	s and services					4,675
2210	7 Training	- Seminars - Conferences				4,675
2	2210701 Trainin	ng Materials				4,675

			Amou	nt (GH¢)
Institution 01 General Government of Ghana Sector				
Funding 12200 IGF-Retained	Total	By Fund	ding	8,200
Function Code Community Development				
Organisation 1050803001 Tema Metropolitan Assembly - Tema_Social Welfare & Commun	nity Developn	nent_Comn	nunity	
Location Code 0308300 Tema Metropolis - Tema				_
Use o	of goods a	nd servi	ces	8,200
Objective 060201 11. Develop and retain human resource capacity at national, regional and district levels			;	8,200
National 6020104 1.4 Provide adequate resources and incentives for human resource capacity develop	oment			
Strategy				8,200
Output 0001 International Womens Day Organised by Dec. 2015	Yr.1	Yr.2	Yr.3	2,400
Activity 000001 Organise International Womens Day by Dec. 2015	1.0	1.0	1.0	2,400
Use of goods and services				2,400
22107 Training - Seminars - Conferences				2,400
2210702 Visits, Conferences / Seminars (Local)				2,400
Output 0003 60 Women Groups in Tema East and West Sub. Metro. Trained in Liquid Soap Making by December, 2015	Yr.1	Yr.2	Yr.3	2,400
Activity 000001 Train 60 Women Groups in Tema East and West Sub. Metro. In Liquid Soap Making by December, 2015	1.0	1.0	1.0	2,400
Use of goods and services				2,400
22107 Training - Seminars - Conferences				2,400
2210701 Training Materials				2,400
Output 0005 300 People Sensitised on Proper Hand Washing by Dec., 2015	Yr.1	Yr.2	Yr.3	3,400
Activity 000001 Sensitise 300 People on Proper Hand Washing by Dec., 2015	1.0	1.0	1.0	3,400
Use of goods and services				3,400
22107 Training - Seminars - Conferences				3,400
2210711 Public Education & Sensitization				3,400
	Total Co	ost Cent	re	15,809

			Amou	unt (GH¢)
Institution 01 General Government of Ghana Sector				
Funding 11001 Central GoG	Tota	l By Fun	<u>ding</u>	75,000
Function Code 70610 Housing development			ļ i	
Organisation 1051001001 Tema Metropolitan Assembly - Tema_Works_Office of	f Departmental Head_	_Greater Ac	cra	
Location Code 0308300 Tema Metropolis - Tema		_		
		Gra	ants	75,000
Objective 050608 8. Promote resilient urban infrastructure development, maintenance and pro			i	75,000
National 5060807 8.7 Provide a continuing programme of community development and the co	nstruction of social facil	ities		75,000
Strategy	===:			
Output 0005 SIF (Development) projects undertaken in Tema East Constituency by Decen	mber, 2015 Yr.1	Yr.2 1	Yr.3 1 —	25,000
Activity 000002 MP'S SIF Project- Tema East Constituenct	1.0	1.0	1.0	25,000
-				
To other general government units				25,000
26321 Capital Transfers				25,000
2632106 Donor support capital projects Output 0006 SIF (Development) projects undertaken in Tema West Constituency by Dece	ember, Yr.1	Yr.2	Yr.3	25,000
Output 0006 SIF (Development) projects undertaken in Tema West Constituency by Dece 2015	11.1	11.2	11.5	25,000
Activity 000002 MP's SIF Project- Tema West	1.0	1.0	1.0	25,000
			L	
To other general government units				25,000
26321 Capital Transfers				25,000
2632106 Donor support capital projects				25,000
Output 0007 SIF (Development) projects undertaken in Tema Central Constituency by De		Yr.2 1	Yr.3	25,000
	_1	•	1 ==	
Activity 000002 MP's SIF Project-Tema Central	1.0	1.0	1.0	25,000
To other general government units				25,000
26321 Capital Transfers				25,000
2632106 Donor support capital projects				25,000

					Am	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total	By Fund	ding	5,082,000
Function Code	70610	Housing development				 ,
Organisation	1051001001	Tema Metropolitan Assembly - Tema_Works_Office of Dep	artmental Head(Greater Acc	cra 	
Location Code	0308300	Tema Metropolis - Tema	. — — — —			
	<u> </u>	U	se of goods ar	nd servi	ces	32,000
Objective 060201	1. Develop a	nd retain human resource capacity at national, regional and district le		10 00111	J	
	- 62 Build	the capacity of district assemblies to better manage water resources	as wall as water and	onvironmont		32,000
National 5110603 Strategy	sanitation fa		as well as water and t	environment	ai	15,000
Output 0002	Protective Ci	othing and Uniform Procured by December, 2015	Yr.1	Yr.2	Yr.3	15,000
Activity 0000	01 Procure Pr	otective Clothing and Uniform by Dec. 2015	1.0	1.0	1.0	15,000
Use of good	s and services					15,000
2210	 Materials - 	Office Supplies				15,000
2	210112 Uniform	and Protective Clothing				15,000
National 602010	1.4 Provid	e adequate resources and incentives for human resource capacity de	evelopment			17,000
Output 0003	Protective Ci	lothing and Uniform Procured for Estate Unit by December, 2015	Yr.1	Yr.2	Yr.3	5,000
Activity 0000	01 Procure Pr	otective Clothing and Uniform for Estate Unit by December, 2015	1.0	1.0	1.0	5,000
Use of good	s and services					5,000
2210	1 Materials -	Office Supplies				5,000
		and Protective Clothing	· — ı		<u> </u>	5,000
Output <u>0004</u>	Cash Impres	t Allocated to the Works Department by Dec., 2015	Yr.1	Yr.2	Yr.3	12,000
Activity 0000	01 Allocated C	Cash Imprest to the Works Department	1.0	1.0	1.0	12,000
Use of good	s and services					12,000
2210	1 Materials -	Office Supplies				12,000
2	210111 Other O	ffice Materials and Consumables				12,000
			Non Finar	ncial Ass	ets	5,050,000
Objective 050608	8. Promote re	esilient urban infrastructure development, maintenance and provision	of basic services			5,050,000
National 506080	7 8.7 Provide a	a continuing programme of community development and the construc	ction of social facilities	es	·	
Output 0003	Developmen	t Projects Undertaken in the Metropolis by December, 2015	Yr.1	Yr.2	Yr.3	4,830,000
Output <u>10003</u>	- 		1	1	1 -	4,750,000
Activity 0000	01 Provide & I	Maintain Streetlights in Tema Township by Dec. 2015	1.0	1.0	1.0	200,000
Fixed Assets	S					200,000
3111						200,000
	111307 Road Si	<u> </u>				200,000
Activity 0000	06 Rehab. Sel	ected Rds, Drains & Walk ways by Dec., 2015	1.0	1.0	1.0	
Fixed Assets	3					80,000
3111		ctures				80,000
	111301 Roads	Oppose the lattle to all Optitudes Dept. 1 1 2 2 2 2 2 2				80,000
Activity 0000	12 Support to	Community-Initiated Self Help Projects by Dec., 2015	1.0	1.0	1.0	50,000
Inventories						50,000
3122	•					50,000
		apital Expenditure		4.0		50,000
Activity 0000	IS Supply Ful	niture to Basic Schools by Dec., 2015	1.0	1.0	1.0	70,000

Fixed A	ssets		•		70,00
	Infrastructure assets				70,00
	3113108 Furniture & Fittings				70,00
activity (000018 Rehab. Selected Schools in the Metropolis by Dec., 2015	1.0	1.0	1.0	300,00
Fixed A	ssets				300,00
3	Non residential buildings				300,00
	3111205 School Buildings				300,00
ctivity	000032 Construct Morgue at Tema General Hospital by Dec., 2015	1.0	1.0	1.0	250,00
Fixed A	ssets				250,00
3	Non residential buildings				250,0
	3111201 Hospitals				250,0
ctivity	000039 Renovate Assembly's Bungalows by Dec., 2015	1.0	1.0	1.0	400,0
Fixed A	ssets				400,0
3	31111 Dwellings				400,0
	3111103 Bungalows/Palace				400,0
ctivity	000040 Renovate MCE's Official Residence by Dec., 2015	1.0	1.0	1.0	100,0
Fixed A	ssets				100,0
3	31111 Dwellings				100,0
	3111103 Bungalows/Palace				100,0
ctivity	000047 Construct Office Complex for Metro. Works Dept. by Dec., 2015	1.0	1.0	1.0	90,0
Fixed A	ssets				90,0
3	Non residential buildings				90,0
	3111204 Office Buildings				90,0
ctivity	000050 Renovate TMA Offices by Dec., 2015	1.0	1.0	1.0	200,0
Fixed A	ssets				200,0
3	Non residential buildings				200,0
	3111204 Office Buildings				200,0
ctivity	200066 Procurement and Installation of Generator Set for Head Office by Dec., 2015	1.0	1.0	1.0	60,0
Fixed A	ssets				60,0
	31122 Other machinery - equipment				60,0
	3112201 Plant & Equipment				60,0
ctivity	000073 Construct Fencewall and Gatehouse at Community Nine Cemetery	1.0	1.0	1.0	150,0
Fixed A	ssets				150,0
	31113 Other structures				150,0
	3111302 Cemeteries				150,0
ctivity	000074 Rehabilitate Markets	1.0	1.0	1.0	50,0
Fixed A	ssets				50,0
3	31113 Other structures				50,0
	3111304 Markets				50,0
ctivity	000079 Construct Pounds in each Sub-Metro	1.0	1.0	1.0	60,0
Fixed A	ssets				60,0
	31111 Dwellings				60,0
	3111101 Buildings				60,0
etivity	200084 Rehabilitation of Maternity Block at Community One	1.0	1.0	1.0	90,0
Fixed A	ssets				90,0
	31112 Non residential buildings				90,0
	3111202 Clinics				90,0

	Construct Police Post in the Metropolis	1.0	1.0	1.0	400,000
Fixed Assets					400,000
31111	Dwellings				400,000
311 ⁻	1101 Buildings				400,000
Activity 000111	Construct Boreholes for Health Facilities	1.0	1.0	1.0	50,000
Fixed Assets					50,000
31113	Other structures				50,000
311	1317 Water Systems				50,000
Activity 000115	Land Procured for Development	1.0	1.0	1.0	150,000
Non produced a	assets				150,000
31411	Land				150,000
314	1101 Land				150,000
Activity 000116	Construct New Office Complex	1.0	1.0	1.0	2,000,000
Fixed Assets					2,000,000
31112	Non residential buildings				2,000,000
311	1204 Office Buildings	,		<u> </u>	2,000,000
Output 0014	Sports Infrastructure Developed by Dec, 2015	Yr.1	Yr.2	Yr.3	80,000
Activity 000001	Develop Sports Infrastructure	1.0	1.0	1.0	80,000
Inventories					80,000
31222	Work - progress				80,000
	2246 Other Capital Expenditure				80,000
1 0000404	1.4 Provide adequate resources and incentives for human resource capacitation	ity development		<u> </u>	220,000
	`L				220,000
trategy	Office Equipment Procured by December, 2015	Yr.1	Yr.2	Yr.3	======================================
trategy	Office Equipment Procured by December, 2015 Procure Office Equipment by Dec., 2014				=======
trategy Output 0004		1	1	1 -	30,000
Output 0004 Activity 000001		1	1	1 -	30,000
Dutput 0004 Activity 000001 Inventories 31222	Procure Office Equipment by Dec., 2014	1	1	1 -	30,000
Output 0004 Activity 000001 Inventories 31222 312:	Procure Office Equipment by Dec., 2014 Work - progress	1	1	1 -	30,000 30,000 30,000 30,000
Output 0004 Activity 000001 Inventories 31222 312:	Procure Office Equipment by Dec., 2014 Work - progress 2248 Other Assets	1.0	1.0	1.0	30,000 30,000 30,000 30,000 30,000
Activity 000001 Inventories 31222 312: Output 0008	Procure Office Equipment by Dec., 2014 Work - progress 2248 Other Assets Tools and Equipment Procured by Dec. 2015	1 1.0 Yr.1	1 1.0 Yr.2	1.0 Yr.3	30,000 30,000 30,000 30,000 150,000
Dutput	Procure Office Equipment by Dec., 2014 Work - progress 2248 Other Assets Tools and Equipment Procured by Dec. 2015	1 1.0 Yr.1	1 1.0 Yr.2	1.0 Yr.3	30,000 30,000 30,000 30,000 30,000 150,000
Activity 000001	Procure Office Equipment by Dec., 2014 Work - progress 2248 Other Assets Tools and Equipment Procured by Dec. 2015 Procure Tools and Equipment Work - progress 2246 Other Capital Expenditure	1 1.0 Yr.1	1 1.0 Yr.2	1.0 Yr.3	30,000 30,000 30,000 30,000 30,000 150,000
Activity 000001	Procure Office Equipment by Dec., 2014 Work - progress 2248 Other Assets Tools and Equipment Procured by Dec. 2015 Procure Tools and Equipment Work - progress	1 1.0 Yr.1	1 1.0 Yr.2	1.0 Yr.3	30,000 30,000 30,000 30,000 150,000 150,000 150,000
Activity 000001	Procure Office Equipment by Dec., 2014 Work - progress 2248 Other Assets Tools and Equipment Procured by Dec. 2015 Procure Tools and Equipment Work - progress 2246 Other Capital Expenditure	1 1.0 Yr.1 1.0	1 1.0 Yr.2	1.0 Yr.3	30,000 30,000 30,000 30,000 150,000 150,000 150,000 150,000
Activity	Procure Office Equipment by Dec., 2014 Work - progress 2248 Other Assets Tools and Equipment Procured by Dec. 2015 Procure Tools and Equipment Work - progress 2246 Other Capital Expenditure Tools and Equipment Procured for Estate Unit by Dec. 2015	1 1.0 Yr.1 Yr.1	1 1.0 Yr.2 1.0	1.0 Yr.3 Yr.3 Yr.3	30,000 30,000 30,000 30,000 150,000 150,000 150,000 150,000 40,000
Activity 000001	Procure Office Equipment by Dec., 2014 Work - progress 2248 Other Assets Tools and Equipment Procured by Dec. 2015 Procure Tools and Equipment Work - progress 2246 Other Capital Expenditure Tools and Equipment Procured for Estate Unit by Dec. 2015	1 1.0 Yr.1 Yr.1	1 1.0 Yr.2 1.0	1.0 Yr.3 Yr.3 Yr.3	30,000 30,000 30,000 30,000 150,000 150,000 150,000 150,000 40,000

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	Total	<u>By Func</u>	<u>ding</u>	300,000
Function Code	70610	Housing development				<u>-</u> ,
Organisation	1051001001	Tema Metropolitan Assembly - Tema_Works_Office of Dep	oartmental Head0	Greater Acc	cra 	
Location Code	0200200	Tema Metropolis - Tema				
Location Code	0308300	'			<u> </u>	450,000
	. —		se of goods ar	nd servi	ces	150,000
Objective 050608		resilient urban infrastructure development, maintenance and provisio		. <u> </u>	<u> </u> i	150,000
National 506080 Strategy)7 8.7 Provide	a continuing programme of community development and the constru	ıction of social faciliti	es 		150,000
Output 0003	Developme	nt Projects Undertaken in the Metropolis by December, 2015	Yr.1	Yr.2 1	Yr.3 1	150,000
Activity 000	112 MP's Con	stituenct Project- Tema East	1.0	1.0	1.0	50,000
Use of good	ds and services					50,000
2210	01 Materials	- Office Supplies				50,000
	2210102 Office	Facilities, Supplies & Accessories				50,000
Activity 000	1 <u>13</u> <i>MP</i> 's Con	stituenct Project-Tema West	1.0	1.0	1.0	50,000
Use of good	ds and services					50,000
2210	01 Materials	- Office Supplies				50,000
		Facilities, Supplies & Accessories				50,000
Activity 000	1 <u>14</u> MP's Con	stituency Project- Tema Central	1.0	1.0	1.0	50,000
Use of good	ds and services					50,000
2210	01 Materials	- Office Supplies				50,000
	2210102 Office	Facilities, Supplies & Accessories				50,000
			Non Finar	ncial Ass	ets	150,000
01: .: 050000	8. Promote	resilient urban infrastructure development, maintenance and provisio				
Objective 050608	? <u>-</u>			· —— · —— · ——	!!	150,000
National 506080 Strategy)7 8.7 Provide	a continuing programme of community development and the constru	ıction of social faciliti	es	, — — 	150,000
Output 0003	Developme	nt Projects Undertaken in the Metropolis by December, 2015	Yr.1	Yr.2 1	Yr.3 1	150,000
Activity 0000	054 MP's Con	stituency Project - Tema East by Dec., 2015	1.0	1.0	1.0	50,000
Inventories						50,000
312		ogress				50,000
	•	Capital Expenditure				50,000
Activity 0000	056 MP's Con	stituency Project - Tema West by Dec., 2015	1.0	1.0	1.0	50,000
Inventories					<u> </u>	50,000
312	22 Work - pr	ogress				50,000
		Capital Expenditure				50,000
Activity 0000		stituency Project-Tema Central by Dec. 2014	1.0	1.0	1.0	50,000
Inventories						50,000
312	22 Work - pr	ogress				50,000
		Capital Expenditure				50,000
		- op oor organizaties			I	55,000

T 44 4	0.1	Consued Covernment of Chang Sector			Am	ount (GH¢)
Institution Funding	01 12603	General Government of Ghana Sector	Tota	l By Fun	dina	5,355,886
Function Code	70610	Housing development		i <u>Dy Fun</u>	uing	3,333,000
Organisation	1051001001	Tema Metropolitan Assembly - Tema_Works_Office of	Departmental Head_	_Greater Ac		_
Organisation	L	1				
Location Code	0308300	Tema Metropolis - Tema				
			Non Fina	ancial Ass	sets	5,355,886
Objective 05060	8. Promote re	esilient urban infrastructure development, maintenance and pro	vision of basic services			5,355,886
National 50608	07 8.7 Provide a	a continuing programme of community development and the co	nstruction of social facil	ities		5,355,886
Strategy Output 0003	Developmen		Yr.1	Yr.2	Yr.3	======================================
Activity 000	0001 Provide &	Maintain Streetlights in Tema Township by Dec. 2015	1.0	1.0	1.0	
Activity 1000	1770vide & 1	namam dieedigitis in Tema Township by Dec. 2013	1.0	1.0	1.01	100,000
Fixed Asse						100,000
311	Other struct3111307 Road Si					100,000 100,000
Activity 000		ected Rds, Drains & Walk ways by Dec., 2015	1.0	1.0	1.0	120,000
	nto					488.85
Fixed Asse 311		ctures				120,000 120,000
	3111301 Roads					120,000
Activity 000	0012 Support to	Community-Initiated Self Help Projects by Dec., 2015	1.0	1.0	1.0	75,260
Inventories	.					75,260
312	222 Work - pro	gress				75,260
	3122246 Other C	apital Expenditure				75,260
Activity 000	0041 Rehab. Off	ice Complex at Tema East Sub-Metro by Dec., 2015	1.0	1.0	1.0	15,052
Fixed Asse	ets					15,052
311	12 Non reside	ntial buildings				15,052
	3111204 Office B	-				15,052
Activity 000	0043 Rehab. Off	ice Complex at Tema West Sub-Metro by Dec., 2015	1.0	1.0	1.0	15,052
Fixed Asse	ets					15,052
311		ential buildings				15,052
	3111204 Office B	uildings FMA Offices by Dec., 2015	1.0	1.0	4.0	15,052
Activity 000	1050 Nenovate I	ma dinces by Dec., 2010	1.0	1.0	1.0	150,522
Fixed Asse	ets					150,522
311		ntial buildings				150,522
Output 0015	3111204 Office B	uildings School Block at Tema East Sub-Metro. Constructed by Dec., 201	5 — — Yr.1	Yr.2	Yr.3	150,522
Output <u>10015</u>				11.2		2,000,000
Activity 000	0001 Construct	Two Storey School Block at Tema East Sub-Metro.	1.0	1.0	1.0	2,000,000
Fixed Asse	ets					2,000,000
311	12 Non reside	ntial buildings				2,000,000
	3111205 School				_	2,000,000
Output <u>0016</u>	_ I wo Storey S	School Block at Tema West Sub-Metro. Constructed by Dec., 201	5 Yr.1	Yr.2	Yr.3	2,000,000
Activity 000	0001 Construct	Two Storey School Block at Tema West Sub-Metro.	1.0	1.0	1.0	2,000,000
Fixed Asse	ets					2,000,000
311	12 Non reside	ential buildings				2,000,000
	3111205 School I	Buildings				2,000,000

Output 0017 School Feeding Kitchen at Industrial Basic School Constructed by Dec., 2015				
Output	Yr.1	Yr.2	Yr.3	200,000
Activity 00001 Construct School Feeding Kitchen at Industrial Basic School	1.0	1.0	1.0	200,000
Fixed Assets				200,000
31112 Non residential buildings				200,000
3111205 School Buildings				200,000
Output 0018 School Feeding Kitchen at Manhean Methodist School Constructed by Dec., 2015	Yr.1	Yr.2	Yr.3	200,000
Activity 000001 Construct School Feeding Kitchen at Manhean Methodist School	1.0	1.0	1.0	200,000
Fixed Assets				200,000
31112 Non residential buildings				200,000
3111205 School Buildings			İ	200,000
Output 0019 CHIPS Compound Constructed at Oninku by Dec., 2015	Yr.1	Yr.2	Yr.3	240,000
Activity 000001 Construct CHIPS Compound at Oninku	4.0	4.0		
Activity 00001 Construct CHIPS Compound at Oninku	1.0	1.0	1.0	240,000
Fixed Assets				240,000
31112 Non residential buildings				240,000
3111202 Clinics				240,000
Output 0020 CHIPS Compound Constructed at Mexico by Dec., 2015	Yr.1	Yr.2	Yr.3	240,000
Activity 000001 Construct CHIPS Compound at Mexico	1.0	1.0	1.0	240,000
Fixed Assets				240,000
31112 Non residential buildings			ĺ	240,000
3111202 Clinics				240,000
			Aı	mount (CH&)
nstitution 01 General Government of Ghana Sector			Aı	mount (GH¢)
Funding 14009 DDF	<u>Total</u>	By Fund		nount (GH¢) 639,395
Function Code Total Tema Metropolitan Assembly - Tema Works Office of Department Tema Metropolitan Assembly - Tema Works Office of Department			ding	
Function Code Total Housing development Tema Metropolitan Assembly - Tema Works Office of Depart			ding	
Tunding 14009 DDF Tunction Code 70610 Housing development Tema Metropolitan Assembly - Tema_Works_Office of Depar			ding	
Function Code Total Tema Metropolitan Assembly - Tema_Works_Office of Depar		Greater Acc	ding cra	
Function Code 70610 DDF Function Code 70610 Housing development Tema Metropolitan Assembly - Tema_Works_Office of Depar Location Code 0308300 Tema Metropolis - Tema	rtmental Head	Greater Acc	ding cra	639,395
Function Code Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Me	Non Final	Greater Acc	ding cra	639,395
Function Code Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Metropolitan Assembly - Tema_Works_Office of Department Total Tema Me	Non Final	Greater Acc	ding cra	639,395 639,395
Function Code 70610 Housing development Organisation 1051001001 Tema Metropolitan Assembly - Tema_Works_Office of Department Ocation Code 0308300 Tema Metropolitan Assembly - Tema_Works_Office of Department Ocation Code 0308300 Tema Metropolitan Assembly - Tema_Works_Office of Department Ocation Code 0308300 Tema Metropolitan Assembly - Tema_Works_Office of Department Ocation Code 0308300 Tema Metropolitan Assembly - Tema_Works_Office of Department Ocation Code 0308300 Tema Metropolitan Assembly - Tema_Works_Office of Department Ocation Code 0308300 Tema Metropolitan Assembly - Tema_Works_Office of Department Ocation Code 0308300 Tema Metropolitan Assembly - Tema_Works_Office of Department Ocation Code 0308300 Tema Metropolitan Assembly - Tema_Works_Office of Department Ocation Code 0308300 Tema Metropolitan Assembly - Tema_Works_Office of Department Ocation Code 0308300 Tema Metropolitan Assembly - Tema_Works_Office of Department Ocation Code 0308300 Tema Metropolitan Assembly - Tema_Works_Office of Department Ocation Code 0308300 Tema Metropolitan Assembly - Tema_Works_Office of Department Ocation Code 0308300 Tema Metropolitan Assembly - Tema_Works_Office of Department Ocation Code 0308300 Tema Metropolitan Assembly - Tema_Works_Office of Department Ocation Code 0308300 Tema Metropolitan Assembly - Tema_Works_Office of Department Ocation Code 0308300 Tema Metropolitan Assembly - Tema_Works_Office of Department Ocation Code 0308300 Tema Metropolitan Assembly - Tema_Works_Office of Department Ocation Code 0308300 Tema Metropolitan Assembly - Tema_Works_Office of Department Ocation Code 0308300 Tema Metropolitan Assembly - Tema_Works_Office of Department Ocation Code 0308300 Tema Metropolitan Assembly - Tema_Works_Office of Department Ocation Code 0308300 Tema Metropolitan Assembly - Tema_Works_Office of Department Ocation Code 0308300 Tema Metropolit	Non Final of basic services	Greater Acc	ding	639,395 639,395 639,395
Function Code Total Tema Metropolitan Assembly - Tema Works_Office of Department Total Tema Metropolitan Assembly - Tema Works_Office of Department Total Tema Metropolitan Assembly - Tema Works_Office of Department Total Tema Metropolitan Assembly - Tema Total Tema Me	Non Final	Greater Acc	ding cra	639,395 639,395
Tunction Code 70610 DDF Tunction Code 70610 Housing development Tema Metropolitan Assembly - Tema_Works_Office of Depar Ocation Code 0308300 Tema Metropolis - Tema Dijective 050608 8. Promote resilient urban infrastructure development, maintenance and provision of trategy 8. Provide a continuing programme of community development and the construction of trategy	Non Final of basic services	Greater Acc	ding cra sets Yr.3	639,395 639,395 639,395
Function Code Total Tema Metropolitan Assembly - Tema_Works_Office of Departor Tema Metropolitan Assembly - Tema_Works_Office of Departor Tema Metropolitan Assembly - Tema_Works_Office of Departor Tema Metropolitan Assembly - Tema_Works_Office of Departor Tema Metropolitan Assembly - Tema_Works_Office of Departor Tema Metropolitan Assembly - Tema_Works_Office of Departor Tema Metropolitan Assembly - Tema_Works_Office of Departor Tema Metropolitan Assembly - Tema_Works_Office of Departor Tema_Works_Office of De	Non Final of basic services ion of social facilities Yr.1	Greater Acc	ding cra Yr.3	639,395 639,395 639,395 639,395 207,706
Function Code Total Tema Metropolitan Assembly - Tema_Works_Office of Depart Total	Non Final of basic services ion of social facilities Yr.1	Greater Acc	ding cra Yr.3	639,395 639,395 639,395 639,395 207,706
Function Code Toda	Non Final of basic services ion of social facilities Yr.1	Greater Acc	ding cra Yr.3	639,395 639,395 639,395 639,395 207,706 207,706 207,706
Function Code Total Tema Metropolitan Assembly - Tema_Works_Office of Department Tema Metropolitan Assembly - Tema Metropolitan Assembly - Tema_Works_Office Tema Metropolitan Assembly - Tema Metropolitan Assembly	Non Final of basic services ion of social facilities Yr.1	Greater Acc	ding cra sets Yr.3 1 1.0	639,395 639,395 639,395 639,395 207,706 207,706 207,706 207,706
unding 14009 DDF function Code 70610 Housing development Tema Metropolitan Assembly - Tema_Works_Office of Depar ocation Code 0308300 Tema Metropolis - Tema ojective 050608 8. Promote resilient urban infrastructure development, maintenance and provision of trategy output 0003 Development Projects Undertaken in the Metropolis by December, 2015 Fixed Assets 31112 Non residential buildings 3111201 Hospitals	Non Final of basic services ion of social facilities Yr.1 1.0	Greater Acc	ding cra Yr.3	639,395 639,395 639,395 639,395 207,706 207,706 207,706
Function Code Total Tema Metropolitan Assembly - Tema_Works_Office of Department Tema Metropolitan Assembly - Tema_Works_O	Non Final of basic services ion of social facilities Yr.1 1.0	Greater Acc	ding cra sets Yr.3 1 1.0	639,395 639,395 639,395 639,395 207,706 207,706 207,706 100,000
Function Code Total 1051001001 Tema Metropolitan Assembly - Tema_Works_Office of Department Total 1051001001 Tema Metropolitan Assembly - Tema_Works_Office of Department Tema Metropolitan Assembly - Tema_Works_Office Tema Metropolitan Assembly - Tema_Works_Office Tema Metropolitan Assembly - Tema_Works_Office Tema Metropolitan Assembly - Tema_Works_Office Tema Metropolitan Assembly - Tema_Works_Office Tema Metropolitan A	Non Final of basic services ion of social facilities Yr.1 1.0	Greater Acc	ding cra sets Yr.3 1 1.0	639,395 639,395 639,395 639,395 207,706 207,706 207,706 100,000 100,000
Fixed Assets 31112 Non residential buildings 311120 Construct Fencewall and Gatehouse at Community Nine Cemetery Fixed Assets 31113 Other structures 3111302 Cemeteries	Non Final of basic services ion of social faciliti Yr.1 1.0	Greater According to the second secon	ding cra sets 1 1.0	639,395 639,395 639,395 639,395 207,706 207,706 207,706 207,706 100,000 100,000 100,000 100,000
Fixed Assets 31112 Non residential buildings 31113 Other structures DDF Housing development Tema Metropolitan Assembly - Tema_Works_Office of Department Tema Metropolitan Assembly - Tema_Works_Office Tema Metropolitan Assembly - Tema_Works_Office Tema Metropolitan Assembly - Tema_Works_Office Tema Metropolitan Assembly - Tema_Works_Office Tema Metropolitan A	Non Final of basic services ion of social facilities Yr.1 1.0	Greater Acc	ding cra sets Yr.3 1 1.0	639,395 639,395 639,395 639,395 207,706 207,706 207,706 100,000 100,000
Tema Metropolitan Assembly - Tema_Works_Office of Department Tema Metropolitan Assembly - T	Non Final of basic services ion of social faciliti Yr.1 1.0	Greater According to the second secon	ding cra sets 1 1.0	639,395 639,395 639,395 639,395 207,706 207,706 207,706 207,706 100,000 100,000 100,000
Function Code 70610 Housing development Organisation 1051001001 Tema Metropolitan Assembly - Tema_Works_Office of Depar Location Code 0308300 Tema Metropolis - Tema Dijective 050608 8. Promote resilient urban infrastructure development, maintenance and provision of Strategy Dutput 0003 Development Projects Undertaken in the Metropolis by December, 2015 Activity 000032 Construct Morgue at Tema General Hospital by Dec., 2015 Fixed Assets 31112 Non residential buildings 3111201 Hospitals Activity 000073 Construct Fencewall and Gatehouse at Community Nine Cemetery Fixed Assets 31113 Other structures 3111302 Cemeteries Activity 000105 District Development Facility (2012)	Non Final of basic services ion of social faciliti Yr.1 1.0	Greater According to the second secon	ding cra sets 1 1.0	639,395 639,395 639,395 639,395 207,706 207,706 207,706 100,000 100,000 100,000 100,000 331,689

Institution	01		General Governm	nent of Ghana Sec	tor				Am	ount (GH¢)
Funding	_	010	UDG				Total	By Fun	dina	3,963,706
Function Co	E ₋	610	Housing develo				10iai	<u>Dy Fun</u>	uing	3,303,700
Organisatio	n 10	51001001	L		Tema_Works_Offic	e of Departm	ental Head	Greater Ac	cra	
Location Co	de 03	08300	Tema Metropoli	 s - Tema						
Zocation co	<u></u>						Otl	her expe	nse	65,337
Objective 0	50608	8. Promote re	silient urban infras	tructure developm	ent, maintenance and	d provision of b		тог одро		
-	'	9.7 Provido a	continuing progra	mmo of communit	y development and th	o construction	of social facilit	ios		65,337
National <u>5</u> Strategy	060807	b.7 1 Tovide a							 	65,337
Output 0	003	Development			is by December, 2015		Yr.1 1	Yr.2 1	Yr.3	65,337
Activity	000098	Undertake I	Impact Assessmen	t, Evaluation and S	Social Framework		1.0	1.0	1.0	65,337
Misce	llaneous o	ther expense								65,337
	28210	General Ex	•							65,337
	2821	006 Other Ch	narges							65,337
							Non Fina	ncial Ass	sets	3,898,368
Objective 0	50608	8. Promote re	esilient urban infras	tructure developm	ent, maintenance and	d provision of b	asic services			3,898,368
	060807	8.7 Provide a	continuing progra	mme of communit	y development and th	e construction	of social facilit	ies		3,898,368
Strategy Output 0	003	Development	Projects Undertak	en in the Metropoli	 is by December, 2015	====	Yr.1	Yr.2	Yr.3	3,625,490
Output <u>o</u>	1						1	1	1 -	3,023,490
Activity	000092	Construct 1 Din	No. Two Storey 12	P-Unit School Bolc	k with Ancillary Facili	ties at Mante	1.0	1.0	1.0	884,520
Fixed	Assets									884,520
	31112	Non reside	ntial buildings							884,520
	_	205 School E			=					884,520
Activity	000093	School	No. I wo Storey 12	-Unit School Bolci	k with Ancillary Facili	ties at Mexico	1.0	1.0	1.0	667,252
Fixed	Assets									667,252
	31112	Non reside	ntial buildings							667,252
	1	205 School E								667,252
Activity	000094	Construct 1 Primary Sci	l No. Kitchen and S hool	tore for School Fe	eding Programme at i	Batsona	1.0	1.0	1.0	59,730
Fixed	Assets									59,730
	31112		ntial buildings							59,730
A -4::4	1	205 School E		tore for School Fe	eding Programme at	Community 8	1.0	1.0	4.0	59,730
Activity	000095	Cluster of S		tore for deficion re	eding i rogramme at v	oonmanity o	1.0	1.0	1.0	59,730
Fixed	Assets									59,730
	31112	Non reside	ntial buildings							59,730
	_	205 School E	-							59,730
Activity	000096		No. Kitchen and S luster of Schools	tore for School Fe	eding Programme at I	Wannean	1.0	1.0	1.0	59,730
Fixed	Assets									59,730
	31112		ntial buildings							59,730
Activity	1	205 School E	Buildings 20-Seater WC Toilet	at Adiei Koio Mari	ket		1.0	1.0	1.0	59,730
Activity	000097	Jonesia act 2	Sould HO Follet	a. Aujer Nojo mari			1.0	1.0	1.0	125,200
Fixed	Assets									125,200
	31113	Other struc 303 Toilets	tures							125,200
	000104		elopment Grant (20	40)			1.0	1.0	1.0	125,200 1,769,328

OBGLETIVE	e, ordanisation, booker of Fund an	DIMOM	,)13
Inventories					1,769,328
31222	Work - progress				1,769,328
312	2246 Other Capital Expenditure				1,769,328
Output 0010	2010 Urban Development Grants Assessed by Dec., 2015	Yr.1	Yr.2	Yr.3	272,878
Activity 000001	Seal 0.6 KM Chapel Square Road in Tema West Constituency	1.0	1.0	1.0	9,206
Fixed Assets					9,206
31113	Other structures				9,206
311	1301 Roads				9,206
Activity 000002	Seal 1.0 KM Bankuman Road	1.0	1.0	1.0	16,920
Fixed Assets					16,920
31113	Other structures				16,920
311	1301 Roads				16,920
Activity 000003	Construct Tema Manhean Market	1.0	1.0	1.0	3,474
Fixed Assets					3,474
31113	Other structures				3,474
311	1304 Markets				3,474
Activity 000004	Construct 2N0. CHIPS Compound at Kpone Katamanso and Tema West	1.0	1.0	1.0	243,278
Fixed Assets					243,278
31112	Non residential buildings				243,278
311	1202 Clinics				243,278
		Total C	ost Centi	re 🔚	15,415,987

	Amour	nt (GH¢)
Institution 01 General Government of Ghana Sector Funding 11001 Central GoG Function Code 70451 Road transport Organisation 1051004001 Tema Metropolitan Assembly - Tema_Works_Fe		7,882
Location Code 0308300 Tema Metropolis - Tema		
	Use of goods and services	7,882
Objective 050608 8. Promote resilient urban infrastructure development, maintenance a	nd provision of basic services	7,882
National 5060806 8.6 Maintain and improve existing community facilities and services Strategy	, 	7,882
Output 0001 Develop Feeder Road Infrastructure for deprived Communities by Dec	ember, 2015 Yr.1 Yr.2 Yr.3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	7,882
Activity 000002 Procure Essential Goods and Services for Feeder Roads by Dec., 20	1.0 1.0 1.0	7,882
Use of goods and services		7,882
22101 Materials - Office Supplies		7,882
2210108 Construction Material		7,882
	Total Cost Centre	7,882

Institution 01 General Government of Ghana Sector Funding 12200 IGF-Retained Total By Funding Function Code 70411 General Commercial & economic affairs (CS) Organisation 1051101001 Tema Metropolitan Assembly - Tema_Trade, Industry and Tourism_Office of Departmental Head_Greater Accra Location Code 0308300 Tema Metropolis - Tema Use of goods and services Objective 060201 1. Develop and retain human resource capacity at national, regional and district levels National 6020104 1.4 Provide adequate resources and incentives for human resource capacity development Strategy Output 0001 75 Executives Trained in Bussines and Financial Management Skills by June 2015 Yr.1 Yr.2 Yr.3 Activity 000001 Train 75 No. Executives in Financial Management Skills by June, 2015 1.0 1.0 1.0	5,000 5,000 5,000 2,500 2,500
Function Code Organisation Tema Metropolitan Assembly - Tema_Trade, Industry and Tourism_Office of Departmental Head_Greater Accra Use of goods and services Objective 060201 1. Develop and retain human resource capacity at national, regional and district levels National 6020104 1.4 Provide adequate resources and incentives for human resource capacity development Strategy Output 0001 75 Executives Trained in Bussines and Financial Management Skills by June 2015 Yr.1 Yr.2 Yr.3 1 1 1 1 1	5,000 5,000 5,000 2,500
Organisation Tema Metropolitan Assembly - Tema_Trade, Industry and Tourism_Office of Departmental Head_Greater Accra Use of goods and services Objective 060201 1. Develop and retain human resource capacity at national, regional and district levels National 6020104 1.4 Provide adequate resources and incentives for human resource capacity development Strategy Output 0001 75 Executives Trained in Bussines and Financial Management Skills by June 2015 Yr.1 Yr.2 Yr.3 1 1 1 1	5,000 5,000 2,500
Location Code 0308300 Tema Metropolis - Tema Use of goods and services Objective 060201 1. Develop and retain human resource capacity at national, regional and district levels Objective 1.4 Provide adequate resources and incentives for human resource capacity development Strategy Output 0001 75 Executives Trained in Bussines and Financial Management Skills by June 2015 Yr.1 Yr.2 Yr.3 1 1 1 1 1 1 1 1 1 1 1	5,000 5,000 2,500
Objective 060201 1. Develop and retain human resource capacity at national, regional and district levels National 6020104 1.4 Provide adequate resources and incentives for human resource capacity development Strategy Output 0001 75 Executives Trained in Bussines and Financial Management Skills by June 2015 Yr.1 Yr.2 Yr.3 1 1 1 1	5,000 5,000 2,500
Objective 060201 1. Develop and retain human resource capacity at national, regional and district levels National 6020104 1.4 Provide adequate resources and incentives for human resource capacity development Strategy Output 0001 75 Executives Trained in Bussines and Financial Management Skills by June 2015 Yr.1 Yr.2 Yr.3 1 1 1 1	5,000 5,000 2,500
National 6020104 1.4 Provide adequate resources and incentives for human resource capacity development Strategy Output 0001 75 Executives Trained in Bussines and Financial Management Skills by June 2015 Yr.1 Yr.2 Yr.3 1 1 1 1 1 1 1 1 1 1	5,000 2,500
Strategy Output 0001 75 Executives Trained in Bussines and Financial Management Skills by June 2015 Yr.1 Yr.2 Yr.3 1 1 1 1	5,000 2,500
Strategy Output 0001 75 Executives Trained in Bussines and Financial Management Skills by June 2015 Yr.1 Yr.2 Yr.3 1 1 1 1 1	2,500
Output 0001 75 Executives Trained in Bussines and Financial Management Skills by June 2015 Yr.1 Yr.2 Yr.3 1 1 1 1	
	2,500
Activity 00001 Train 75 No. Executives in Financial Management Skills by June, 2015 1.0 1.0	2,500
Use of goods and services	2,500
22107 Training - Seminars - Conferences	2,500
2210701 Training Materials	2,500
Output 0002 75 Executives Trained in Bussines and Financial Management Skills by October 2015 Yr.1 Yr.2 Yr.3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	2,500
Activity 00001 Train 75 No. Executives in Financial Management Skills by October, 2015 1.0 1.0	2,500
Use of goods and services	2,500
22107 Training - Seminars - Conferences	2,500
2210701 Training Materials	2,500
Non Financial Assets	2,700
Objective 060201 1. Develop and retain human resource capacity at national, regional and district levels	2,700
National 6020104 1.4 Provide adequate resources and incentives for human resource capacity development	
Strategy	2,700
Output 0003 Office Equipment Procured by December, 2015 Yr.1 Yr.2 Yr.3	2,700
Activity 00001 Procure Office Equipment for Co-operative by December, 2014 1.0 1.0	2,700
Inventories	2,700
31222 Work - progress	2,700
3122248 Other Assets	2,700
Total Cost Centre	7,700

				Amou	nt (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained	Total By Fundi	ng	56,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1051200001	Tema Metropolitan Assembly - Tema_Budget and Rating	Greater Accra		
Location Code	0308300	Tema Metropolis - Tema			
		Use	e of goods and service	s	21,000
Objective 060201	_'	nd retain human resource capacity at national, regional and district lev			6,000
National 6020104 Strategy	4 1.4 Provid	le adequate resources and incentives for human resource capacity deve	elopment		6,000
Output 0004	Cash Impres	tt Allocated to the Budget and Rating Depaerment by Dec., 2015	Yr.1 Yr.2	Yr.3	6,000
Activity 0000	01 Allocate Ca	ash Imprest to the Budget and Rating Department	1.0 1.0	1.0	6,000
Use of good	s and services				6,000
2210	1 Materials -	Office Supplies			6,000
2	2210111 Other O	office Materials and Consumables			6,000
Objective 070203	_	and institutionalize district level planning and budgeting through partic	ipatory process at all levels		15,000
National 701030 Strategy	1 3.1 Promote	in-depth consultation between stakeholders			15,000
Output 0001	2016 Fee-Fix December, 2	ing and Rate Imposition Resolutions Prepared and Gazzetted by 015	Yr.1 Yr.2	Yr.3	15,000
Activity 0000	02 Organise 1	0-days Consultative meetings with Recognised Rate Payers	1.0 1.0	1.0	15,000
Use of good	s and services				15,000
2210	7 Training -	Seminars - Conferences			15,000
2	2210711 Public E	Education & Sensitization			15,000
			Non Financial Asset	:s	35,000
Objective 060201	1. Develop a	nd retain human resource capacity at national, regional and district lev	els	\ <u> </u>	35,000
National 602010	4 1.4 Provid	le adequate resources and incentives for human resource capacity deve	elopment		35,000
Output 0002	Office Equip	ment to run the Department Procured by December, 2015	Yr.1 Yr.2	Yr.3	15,000
Output 10002	-'		_		13,000
Activity 0000	01 Procure Of	ffice Equipment by Dec., 2015	1.0 1.0	1.0	15,000
Inventories					15,000
3122	2 Work - pro	ogress			15,000
	3122248 Other A				15,000
Output 0003	Office Furnit	ture Procured by Dec. 2015	Yr.1 Yr.2	Yr.3	20,000
Activity 0000	01 Procure Of	ffice Furniture by dec. 2015	1.0 1.0	1.0	20,000
Fixed Assets	S				20,000
3113		ure assets			20,000
3	3113 <u>108</u> Furnitur				20,000
			Total Cost Centre		56,000

						Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector	— ¬		_		
Funding	12200 70360	IGF-Retained		<u>Total</u> I	<u>By Fun</u>	ding	99,700
Function Code	70300	Public order and safety n.e.c					=1
Organisation	1051300001	Tema Metropolitan Assembly - Tema_LegalGreat	ter Accra				
Location Code	0308300	Tema Metropolis - Tema					
	100000		Use of	goods ar	nd servi	CAS	65,000
Objective 06020	1. Develop a	nd retain human resource capacity at national, regional and di		goods ai	iu Scivi		
Objective 06020		e adequate resources and incentives for human resource cap					65,000
National 60201 Strategy	04 7.4 7.60.4						65,000
Output 0001	30 Officers 1	rained in Legal Issues by December, 2015		Yr.1	Yr.2	Yr.3	10,000
Activity 000	001 Train 30 O	fficers in Legal Issues by Dec., 2015	'_	1.0	1.0	1.0	10,000
Use of goo	ds and services						10,000
221	07 Training -	Seminars - Conferences					10,000
	2210710 Staff De	velopment					10,000
Output 0006	130 Uniform	Procured for Metro. Guards Unit by Dec. 2015		Yr.1	Yr.2	Yr.3	22,000
Activity 000	001 Procure Un	niform	'_	1.0	1.0	1.0	22,000
Use of goo	ds and services						22,000
221		Office Supplies					22,000
		and Protective Clothing					22,000
Output 0007	Books on La	w Report (Both Soft and Hard Copies) Procured by Dec. 2015		Yr.1	Yr.2	Yr.3	25,000
Activity 000	001 Procure Bo	ooks and Law Report		1.0	1.0	1.0	25,000
Use of goo	ds and services						25,000
221	01 Materials -	Office Supplies					25,000
	2210101 Printed	Material & Stationery					25,000
Output 0009	60 Church M	inisters Trained in New Marriage Acts by Dec. 2015	— — 	Yr.1	Yr.2	Yr.3	8,000
Activity 000	001 Training M	aterials		1.0	1.0	1.0	8,000
Use of goo	ds and services						8,000
221	07 Training -	Seminars - Conferences					8,000
	2210701 Training	Materials					8,000
			1	Non Finan	cial Ass	sets	34,700
Objective 06020	1 1. Develop a	nd retain human resource capacity at national, regional and di	istrict levels			;	34,700
National 60201	04 1.4 Provid	e adequate resources and incentives for human resource capa	acity developm	nent			
Strategy		:	===-				34,700
Output 0002	Office Equip	ment Procured by December, 2015		Yr.1	Yr.2	Yr.3	14,000
Activity 000	001 Procure Of	fice Equipment by Dec., 2015		1.0	1.0	1.0	14,000
Inventories	i						14,000
312	22 Work - pro	gress					14,000
	3122248 Other A	ssets					14,000
Output 0003	Office Furnit	ure Procured by December, 2015	———	Yr.1	Yr.2	Yr.3	3,000
Activity 000	001 Procure Of	fice Furniture by Dec., 2015		1.0	1.0	1.0	3,000
Fixed Asse	ets						3,000
311	31 Infrastructu	ure assets					3,000
	3113108 Furnitur	e & Fittings					3,000

	., 0110111 1201112011, 2001102 01 10112 11112 1		,		
Output 0005	Office Equipment and Other Accessories Procured for Metro. Guards by December, 2015	Yr.1	Yr.2	Yr.3	17,700
Activity 000001	Procure Office Equipment & Other Accessories for Metro Guards procured by Dec., 2015	1.0	1.0	1.0	17,700
Inventories					17,700
31222	Work - progress				17,700
3122	248 Other Assets				17,700
		Total Co	ost Cent	re 🔚	99,700

					Amount (GH¢)
Institution	01	General Government of Ghana Sector	٦ .		
Funding Function Code	12200 70451	IGF-Retained	Total By	Funding	599,300
Function Code		Road transport			<u> </u>
Organisation	1051400001			- — — — -	
Location Code	0308300	Tema Metropolis - Tema		_ — — — -	
			Use of goods and	services	56,000
Objective 050106	6. Ensure su	stainable development in the transport sector			
National 501050	5.5. Develo	op the institutional and regulatory arrangements for ensuring the	most effective and efficient	movement of	35,000
Strategy	freight and p	passengers to and within Ghana.			35,000
Output <u>0001</u>	Regulation o	f Passenger Transport Activities Enhanced by December, 2015	Yr.1 1	Yr.2 Yr.1	r.3 20,000
Activity 0000	004 Enhance P	assenger Transport Activities by Dec., 2015	1.0	1.0	1.0 20,000
Use of good	ds and services				20,000
2210	· ·	Seminars - Conferences			20,000
		Conferences / Seminars (Local) erminals and Car Parks Management Enhanced by December, 2015		V 4 V	$\frac{20,000}{15,000}$
Output <u>0002</u>	Transport re	millians and Car Parks Management Emilianced by December, 2013	5 Yr.1 1	Yr.2 Yr 1	r.3 15,000
Activity 0000	001 Enhance M	lanagement of Transport Terminals and Car Parks by Dec., 2015	1.0	1.0	1.0 15,000
Use of good	ds and services				15,000
2210	ū	Seminars - Conferences			15,000
	2210702 Visits, C	Conferences / Seminars (Local)			15,000
Objective 06020	1. Develop a	nd retain human resource capacity at national, regional and distric	at levels		21,000
National 602010	1.4 Provid	e adequate resources and incentives for human resource capacity	/ development		j
Strategy			==,		21,000
Output <u>0005</u>	Protective Ci	lothing for Drivers Procured by December, 2015	Yr.1 1	Yr.2 Yı	r.3 15,000 15,000
Activity 0000	001 Procure Pr	otective Clothing for Drivers by Dec., 2014	1.0	1.0	1.0 15,000
Use of good	ds and services				15,000
2210	01 Materials -	Office Supplies			15,000
To a contract of		and Protective Clothing			15,000
Output <u>0010</u>	Cash Impres	t Allocated to the Transport Department by Dec., 2015	Yr.1 1	Yr.2 Yr	r.3 6,000 1
Activity 000	001 Allocate Ca	ash Imprest to the Transport Department	1.0	1.0	1.0 6,000
Use of good	ds and services				6,000
2210	01 Materials -	Office Supplies			6,000
	2210111 Other O	ffice Materials and Consumables			6,000
			Non Financi	al Assets	543,300
Objective 050106	6. Ensure su	stainable development in the transport sector			30,000
National 501050 Strategy		op the institutional and regulatory arrangements for ensuring the lassengers to and within Ghana.	most effective and efficient	movement of	30,000
Output 0004	Stock of Pub	lic Transport Infrastructure Increased by Dec., 2015	· ·		r.3 ====================================
Activity 0000	001 Improve Tr	ansport Infrastructure	1.0	1.0	1.0 30,000
Fixed Asse					30,000
311	13 Other structions 3111301 Roads	ctures			30,000 30,000
		nd retain human resource capacity at national, regional and distric	ct levels		30,000
Objective 06020					513,300

0020104	0020104			513,30
rategy — — — — — — — — — — — — — — — — — — —				====
tiput	Yr.1	Yr.2 1	Yr.3 1 ——	20,00
ctivity 000001 Procure Mechanical Tools & Equipment by Dec., 2015	1.0	1.0	1.0	20,00
Investories				00.00
Inventories 31222 Work - progress				20,00
				20,00
3122246 Other Capital Expenditure Onna Office Equipment Procured by December, 2015	- N7 1	¥7 2	V 2	$-\frac{20,00}{20,00}$
tput 0004 Office Equipment Procured by December, 2015	Yr.1 1	Yr.2 1	Yr.3 1 ====	6,20
activity 000001 Procure Office Equipment by Dec., 2015	1.0	1.0	1.0	6,20
Inventories				6,20
31222 Work - progress				6,20
3122248 Other Assets				6,20
tput 0008 Vehicles, Motor-Bikes and Clamps Procured by Dec., 2015	Yr.1 1	Yr.2 1	Yr.3 1	475,00
ctivity 00001 Procure Vehicles, motor-Bikes & Clamps by Dec., 2015	1.0	1.0	1.0	475,00
Fixed Assets				475,00
31121 Transport - equipment				475,00
3112101 Vehicle				450,00
3112105 Motor Bike, bicycles				25,0
tput 0009 Office Furniture Procured for Mech. Engineering by Dec. 2015	Yr.1	Yr.2	Yr.3	4,00
· ==-	1	1	1 🗀 💳	
ctivity 000001 Procure Chairs and Tables	1.0	1.0	1.0	4,00
Fixed Assets				4,00
31131 Infrastructure assets				4,00
3113108 Furniture & Fittings				4,0
tput 0011 Office Equipment for the Urban Passenger Transport Unit Procured by Dec., 2015	Yr.1	Yr.2 1	Yr.3 1	8,10
ctivity 00001 Procure Office Equipment for Urban Passenger Transport Unit	1.0	1.0	1.0	8,10
Inventories				8,10
31222 Work - progress				8,10
3122248 Other Assets				8,1
	Total C	ost Cent	re	599,30

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total By	<u>Funa</u>	ling	101,000
Function Code	70360	Public order and safety n.e.c				_ ,
Organisation	1051500001	Tema Metropolitan Assembly - Tema_Disaster PreventionG	Greater Accra			
				- — —		_
Location Code	0308300	Tema Metropolis - Tema				
		Use	of goods and	servic	es	78,000
Objective 06020	1. Develop a	and retain human resource capacity at national, regional and district levels	i			78,000
National 60201	04 1.4 Provi	de adequate resources and incentives for human resource capacity develo	ppment			-
Strategy Output 0001	Potty Tools	Procured by December, 2015	V- 1	Yr.2		78,000
Output <u>0001</u>	_	Procured by December, 2013	Yr.1	11.2	11.5 	10,000
Activity 000	0001 Procure P	etty Tools by Dec., 2015	1.0	1.0	1.0	10,000
lles of see	do and consisse					40.000
221	ods and services	- Office Supplies				10,000 10,000
221		ise of Petty Tools/Implements				10,000
Output 0003		Procured by December, 2015	Yr.1	Yr.2	Yr.3	30,000
		N. C. C. C. C. C. C. C. C. C. C. C. C. C.				
Activity 000	0001 Procure R	telief Items by Dec., 2015	1.0	1.0	1.0	30,000
Use of goo	ods and services					30,000
221		- Office Supplies				30,000
	2210119 Housel	• •				30,000
Output 0004	People Sen	sitised on Disaster Prevention and Risk Reduction by December, 2015	Yr.1	Yr.2	Yr.3	4,000
Activity 000	∩∩∩1 Sensitise	People on Disaster Prevention and Risk Reduction by Dec., 2015	1.0	1.0	1.0	4,000
rictivity lood	<u> </u>	•	1.0	1.0	1.0	4,000
Use of goo	ds and services					4,000
221	07 Training -	Seminars - Conferences				4,000
<u> </u>	2210711 Public	Education & Sensitization	- ,.			4,000
Output 0005	People Sen	sitised on Safety & First Aid Treatment at the Beaches by December, 2015	Yr.1	Yr.2	Yr.3	10,000
Activity 000	0001 Organise	Sensitisation Exercise on Safety & First Aid Treatment by Dec., 2015	1.0	1.0	1.0	10,000
					<u> </u>	
_	ods and services					10,000
221	Ü	Seminars - Conferences				10,000
		Education & Sensitization	1			10,000
Output 0007	Uisaster vo	lunteer Group Trained by December, 2015	Yr.1	Yr.2	Yr.3	3,000
Activity 000	0001 Train Disa	ster Volunteer Groups by Dec., 2015	1.0	1.0	1.0	3,000
_	ods and services	Combined Conference				3,000
221	· ·	Seminars - Conferences				3,000
Output 0010	2210701 Trainin	Gean-up Exercises Organised by December, 2015	V- 1	V., 2	V 2	3,000
Output <u>0010</u>	_	Hearrup Exercises Organised by December, 2015	Yr.1	Yr.2	Yr.3	15,000
Activity 000	0001 Organise	Pre-Flood Clean-Up Exercises by December, 2015	1.0	1.0	1.0	15,000
Use of goo	ods and services					15,000
221						15,000
	2210205 Sanitat	ion Charges				15,000
Output 0012		reness and Flood Warning System Organised by December, 2015	Yr.1	Yr.2	Yr.3	3,000
· <u></u>	<u> </u>				<u> </u>	
Activity 000	0001 Establish	Early Warning System by December, 2015	1.0	1.0	1.0	3,000
Use of and	ods and services					3,000
3					1	-,

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015 Training - Seminars - Conferences 3,000 2210711 Public Education & Sensitization 3,000 People Sensitised on Disaster Risk Reduction in Schools, Markets, etc by Dec. 2015 Yr.1 Yr.2 0013 Yr.3 Output 3,000 Payment for Disaster Risk Reduction Programme 000001 1.0 1.0 Activity 1.0 3,000 Use of goods and services 3,000 22107 Training - Seminars - Conferences 3,000 2210711 Public Education & Sensitization 3,000 **Non Financial Assets** 23,000 1. Develop and retain human resource capacity at national, regional and district levels Objective 060201 23,000 Provide adequate resources and incentives for human resource capacity development National 6020104 23,000 Office Equipment Procured by Dec. 2015 Output 0014 Yr.1 Yr.2 Yr.3 7,000 Activity 000001 Procure Computer, Cabinet, etc 1.0 1.0 1.0 7,000 Inventories 7.000 Work - progress 7,000 3122248 Other Assets 7,000 Office Furniture Procured by Dec 2015 0015 Yr.1 Yr.2 Yr.3 16,000 Output Procure Table and Chairs Activity 000001 1.0 1.0 1.0 16,000 Fixed Assets 16,000 Infrastructure assets 16,000 3113108 Furniture & Fittings 16,000 Amount (GH¢) General Government of Ghana Sector Institution **Funding** 12603 CF (Assembly) Total By Funding 40,000 70360 **Function Code** Public order and safety n.e.c Tema Metropolitan Assembly - Tema_Disaster Prevention_ 1051500001 Organisation **Location Code** 0308300 Tema Metropolis - Tema Use of goods and services 40,000 1. Develop and retain human resource capacity at national, regional and district levels Objective 060201 40.000 1.4 Provide adequate resources and incentives for human resource capacity development National 6020104 40,000 Strategy Relief Items Procured by December, 2015 0003 Yr.1 Yr.2 Output Yr.3 40,000 Procure Relief Items by Dec., 2015 Activity 000001 1.0 1.0 40,000 1.0

40.000

40,000

40,000

141,000

Total Cost Centre

Use of goods and services

Materials - Office Supplies

2210119 Household Items

				Amount	(GH¢)
Institution	01	General Government of Ghana Sector			
	11001	Central GoG	Total By Funding	2	315,380
Function Code	70451	Road transport			
Organisation	1051600001	Tema Metropolitan Assembly - Tema_Urban RoadsGreater A	Accra		
Location Code	0308300	Tema Metropolis - Tema			
		Use o	f goods and services		23,855
Objective 050608	8. Promote re	silient urban infrastructure development, maintenance and provision of ba	asic services	<u> </u>	23,855
National 5060806 Strategy	8.6 Maintain a	and improve existing community facilities and services			23,855
Output 0001	Procure Esse December, 20	initial Goods and Services to support Road Programmes and Projects by	Yr.1 Yr.2 Y 1 1	'r.3 = = = = = = = = = = = = = = = = = =	23,855
Activity 000001	Procure Es	sential Goods and Services by Dec., 2015	1.0 1.0	1.0	23,855
Use of goods a	and services				23,855
22101	Materials -	Office Supplies			23,855
221	10108 Construc	ction Material			23,855
			Non Financial Assets		291,525
Objective 050608	8. Promote re	silient urban infrastructure development, maintenance and provision of ba	asic services	 	291,525
National 5060806	8.6 Maintain a	and improve existing community facilities and services		1 ====	
Strategy				_	291,525
Output 0002	Road Mainter	nance and Construction Projects Undertakened by December, 2015	Yr.1 Yr.2 Y	r.3	291,525
Activity 000002	Undertake I	Road Maintenance and Construction Projects by December, 2015	1.0 1.0	1.0	291,525
Fixed Assets					291,525
31113	Other struc	tures			291,525
311	11301 Roads				291,525

		Amou	unt (GH¢)
Institution 01 General Government of Ghana Sector			
Funding 12200 IGF-Retained	Total By Fun	ding	280,000
Function Code 70451 Road transport			
Organisation 1051600001 Tema Metropolitan Assembly - Tema_Urban RoadsGreater A	Accra		
Location Code 0308300 Tema Metropolis - Tema			
Use o	of goods and serv	ices	30,000
Objective 050608 8. Promote resilient urban infrastructure development, maintenance and provision of ba	asic services	 	30,000
National 5060806 8.6 Maintain and improve existing community facilities and services Strategy			30,000
Output 0001 Procure Essential Goods and Services to support Road Programmes and Projects by December, 2015	Yr.1 Yr.2 1 1	Yr.3	30,000
Activity 000001 Procure Essential Goods and Services by Dec., 2015	1.0 1.0	1.0	30,000
Use of goods and services			30,000
22101 Materials - Office Supplies			30,000
2210108 Construction Material			30,000
	Non Financial Ass	sets	250,000
Objective 050608 8. Promote resilient urban infrastructure development, maintenance and provision of ba	asic services		250,000
National 5060806 8.6 Maintain and improve existing community facilities and services			
Strategy			250,000
Output 0002 Road Maintenance and Construction Projects Undertakened by December, 2015	Yr.1 Yr.2	Yr.3	250,000
Activity 000002 Undertake Road Maintenance and Construction Projects by December, 2015	1.0 1.0	1.0	250,000
Fixed Assets			250,000
31113 Other structures			250,000
3111301 Roads			250,000
	Total Cost Cent	tre	595,380

Total Vote						54,671,727
			Total Cost Centre			15,600
3	113108 Furniture	e & Fittings				3,900
Fixed Assets 3113		re assets				3,900 3,900
Activity 0000	01 Procure Of	fice Furniture by Dec., 2015	1.0	1.0	1.0	3,900
Output 0004		ure Procured by December, 2015	Yr.1	Yr.2	Yr.3	3,900
3122 3	2 Work - prog 3122248 Other As					5,700 5,700
Inventories	2 1/10-11-	Trong.				5,700
Activity 0000	<u> </u>	and agreement by Book 2010	1.0	1.0	1.0	
	<u> </u>	fice Equipment by Dec., 2015	1.0	1.0	<u> </u>	
Strategy Output 0003	Office Equip	ment Procured by December, 2015	Yr.1	Yr.2	Yr.3	9,600 5,700
National 6020104	4 1.4 Provide	adequate resources and incentives for human resource capacity develop	oment			
Objective 060201	1. Develop ar	nd retain human resource capacity at national, regional and district levels				9,600
			Non Financial Assets			9,600
2210 [°] 2	· ·	Seminars - Conferences ducation & Sensitization				2,000 2,000
_	s and services					2,000
Activity 0000	01 Carry out 4	Educ. Programmes in the Metropolis by Dec., 2015	1.0	1.0	1.0	2,000
Output 0002	2015	л ите маззез спивново ного volumery вили кедізітаціон ву ресемвег,	Yr.1	Yr.2	Yr.3	2,000
1000		Material & Stationery of the Masses Enhanced for Voluntary Birth Registration by December,	¥7 1	V- 2	V- 2	2,000
2210		Office Supplies				2,000 2,000
Use of good	s and services					2 000
Activity 0000		a on Birth & Death by Dec., 2015	1.0	1.0	1.0	2,000
2210 ⁻ 2	7 Training - Staff Dev	Seminars - Conferences velopment				2,000 2,000
_	s and services					2,000
Activity 0000	01 Train Volum	teers & 5 Personnel on Data Collection by Dec., 2015	1.0	1.0	1.0	2,000
Output 0001	Outreach & M	lass Registration Exercise Undertaken in the Metropolis by December,	Yr.1	Yr.2	Yr.3	4,000
National 6020104 Strategy	4 1.4 Provide	e adequate resources and incentives for human resource capacity develop	oment		 	6,000
Objective 060201	_'	nd retain human resource capacity at national, regional and district levels			. <u> </u>	6,000
			of goods a	nd servi	ces	6,000
Location Code	0308300	Tema Metropolis - Tema				
Organisation	1051700001	1			- — — -	
Function Code		Social protection n.e.c. Tema Metropolitan Assembly - Tema_Birth and DeathGreate	er Accra			_
Funding	12200 IGF-Retained Total By Funding 71090 Social protection n.e.c.				ding	15,600
Institution	01	General Government of Ghana Sector			Aifi	սու (գ п ¢)
					Δm	ount (GH¢)